

Summary Table. Guarantees Outstanding as of April 30, 2010

3	Outstanding Guarantees extended to PSEs (1+2)	642.1
1	-Domestic Currency (Rs. Billion)	330.7
2	-Foreign Currency (Rs. Billion)	311.3
	(Foreign Currency US\$ Million)	3,690.8

Summary Table. Guarantees Outstanding as of March 31, 2010

3	Outstanding Guarantees extended to PSEs (1+2)	566.6
1	-Domestic Currency (Rs. Billion)	328.9
2	-Foreign Currency (Rs Billion)	237.6
	(Foreign Currency US\$ Million)	2799.0

SECTION 1

CABINET SECRETARIAT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	161,664
2.	Cabinet Division	1,628,301
3.	Emergency Relief and Repatriation	2,933,453
4.	Other Expenditure of Cabinet Division	3,274,286
—	Inter Provincial Coordination Division	—
5.	Establishment Division	1,273,378
6.	Federal Public Service Commission	230,458
7.	Other Expenditure of Establishment Division	654,273
8.	Prime Minister's Secretariat	428,177
9.	National Accountability Bureau	693,793
10	National Reconstruction Bureau	110,524
11.	Prime Minister's Inspection Commission	21,007
12.	Atomic Energy	3,611,025
13.	Stationery and Printing	47,899
	Total :	<u><u>15,068,238</u></u>

NO. 001_ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 161,664,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	146,111,000	146,111,000	161,664,000
Total		146,111,000	146,111,000	161,664,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	94,162,000	94,162,000	108,520,000
A011	Pay	38,892,000	38,892,000	49,747,000
A011-1	Pay of Officers	(38,892,000)	(38,892,000)	(49,747,000)
A012	Allowances	55,270,000	55,270,000	58,773,000
A012-1	Regular Allowances	(52,199,000)	(52,199,000)	(55,243,000)
A012-2	Other Allowances (excluding TA)	(3,071,000)	(3,071,000)	(3,530,000)
A03	Operating Expenses	51,899,000	51,899,000	53,094,000
A13	Repairs and maintenance	50,000	50,000	50,000
Total		146,111,000	146,111,000	161,664,000

NO. 001_ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 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 :			
011102 FEDERAL EXECUTIVE :			
ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:			
011102 - A01 Employees Related Expenses	83,162,000	83,162,000	96,313,000
011102 - A011 Pay	34,192,000	34,192,000	44,677,000
011102 - A011-1 Pay of Officers	(34,192,000)	(34,192,000)	(44,677,000)
011102 - A012 Allowances	48,970,000	48,970,000	51,636,000
011102 - A012-1 Regular Allowances	(46,309,000)	(46,309,000)	(48,536,000)
011102 - A012-2 Other Allowances (excluding TA)	(2,661,000)	(2,661,000)	(3,100,000)
011102 - A03 Operating Expenses	46,399,000	46,399,000	47,044,000
011102 - A038 Travel & Transportation	46,399,000	46,399,000	47,044,000
011102 - A13 Repairs and maintenance	50,000	50,000	50,000
011102 - A130 Transport	50,000	50,000	50,000
Total- Federal Ministers/Ministers of State	129,611,000	129,611,000	143,407,000
ID0073 ADVISER TO THE PRIME MINISTER :			
011102 - A01 Employees Related Expenses	5,500,000	5,500,000	6,259,000
011102 - A011 Pay	2,500,000	2,500,000	2,800,000
011102 - A011-1 Pay of Officers	(2,500,000)	(2,500,000)	(2,800,000)
011102 - A012 Allowances	3,000,000	3,000,000	3,459,000
011102 - A012-1 Regular Allowances	(2,770,000)	(2,770,000)	(3,199,000)
011102 - A012-2 Other Allowances (excluding TA)	(230,000)	(230,000)	(260,000)
011102 - A03 Operating Expenses	3,500,000	3,500,000	3,700,000
011102 - A038 Travel & Transportation	3,500,000	3,500,000	3,700,000
Total-Adviser to the Prime Minister	9,000,000	9,000,000	9,959,000

NO. 001_ FC21C01 CABINET

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

011102 - A01	Employees Related Expenses	5,500,000	5,500,000	5,948,000
011102 - A011	Pay	2,200,000	2,200,000	2,270,000
011102 - A011-1	Pay of Officers	(2,200,000)	(2,200,000)	(2,270,000)
011102 - A012	Allowances	3,300,000	3,300,000	3,678,000
011102 - A012-1	Regular Allowances	(3,120,000)	(3,120,000)	(3,508,000)
011102 - A012-2	Other Allowances (excluding TA)	(180,000)	(180,000)	(170,000)
011102 - A03	Operating Expenses	2,000,000	2,000,000	2,350,000
011102 - A038	Travel & Transportation	2,000,000	2,000,000	2,350,000
Total-	Special Assistants to Prime Minister	7,500,000	7,500,000	8,298,000
011102	Total - Federal Executive	146,111,000	146,111,000	161,664,000
0111	Total - Executive and Legislative Organs	146,111,000	146,111,000	161,664,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	146,111,000	146,111,000	161,664,000
01	Total - General Public Service	146,111,000	146,111,000	161,664,000
	Total-Accountant General Pakistan Revenues	146,111,000	146,111,000	161,664,000
	TOTAL - DEMAND	146,111,000	146,111,000	161,664,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 1,628,301,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,408,945,000	1,724,420,000
031	Law Courts	2,000	2,000
046	Communications	38,327,000	38,327,000
083	Broadcasting and Publishing	4,358,000	4,358,000
095	Subsidiary Services to Education	24,020,000	24,020,000
107	Administration	2,300,000	2,300,000
	Total	1,477,952,000	1,793,427,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	163,207,000	164,182,000
A011	Pay	91,363,000	91,913,000
A011-1	Pay of Officers	(37,453,000)	(37,745,000)
A011-2	Pay of Other Staff	(53,910,000)	(54,168,000)
A012	Allowances	71,844,000	72,269,000
A012-1	Regular Allowances	(56,297,000)	(56,722,000)
A012-2	Other Allowances (excluding TA)	(15,547,000)	(15,547,000)
A03	Operating Expenses	1,298,097,000	1,603,597,000
A04	Employees' Retirement Benefits	820,000	820,000
A05	Grants Subsidies and Write off Loans	601,000	1,101,000
A06	Transfers	3,162,000	3,662,000
A09	Physical assets	5,905,000	5,905,000
A13	Repairs and maintenance	6,160,000	14,160,000
	Total	1,477,952,000	1,793,427,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 GENERAL PUBLIC SERVICE :					
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111 EXECUTIVE AND LEGISLATIVE ORGANS :					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS :					
ID0001 INTELLIGENCE BUREAU :					
011101 - A03	Operating Expenses		1,219,000,000	1,519,000,000	1,342,253,000
011101 - A039	General		1,219,000,000	1,519,000,000	1,342,253,000
Total-Intelligence Bureau			1,219,000,000	1,519,000,000	1,342,253,000
ID0048 OFFICES OF ADVISERS :					
011101 - A01	Employees Related Expenses		4,760,000	4,760,000	5,851,000
011101 - A011	Pay	31 39	3,000,000	3,000,000	3,700,000
011101 - A011-1	Pay of Officers	(5) (6)	(1,200,000)	(1,200,000)	(1,500,000)
011101 - A011-2	Pay of Other Staff	(26) (33)	(1,800,000)	(1,800,000)	(2,200,000)
011101 - A012	Allowances		1,760,000	1,760,000	2,151,000
011101 - A012-1	Regular Allowances		(1,500,000)	(1,500,000)	(1,846,000)
011101 - A012-2	Other Allowances (excluding TA)		(260,000)	(260,000)	(305,000)
011101 - A03	Operating Expenses		1,000,000	1,000,000	1,364,000
011101 - A032	Communications		562,000	562,000	600,000
011101 - A034	Occupancy costs		1,000	1,000	1,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		140,000	140,000	300,000
011101 - A039	General		295,000	295,000	461,000
011101 - A06	Transfers		100,000	100,000	100,000
011101 - A063	Entertainments & Gifts		100,000	100,000	100,000
011101 - A09	Physical assets		200,000	200,000	260,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011101 - A092	Computer Equipment	150,000	150,000	200,000
011101 - A096	Purchase of Plant and Machinery	40,000	40,000	50,000
011101 - A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
011101 - A13	Repairs and maintenance	60,000	60,000	90,000
011101 - A130	Transport	30,000	30,000	50,000
011101 - A131	Machinery and Equipment	20,000	20,000	25,000
011101 - A132	Furniture and Fixture	10,000	10,000	15,000
Total - Offices of Advisers		6,120,000	6,120,000	7,665,000

ID0061 MAIN SECRETARIAT :

011101 - A01	Employees Related Expenses		91,010,000	91,985,000	101,296,000
011101 - A011	Pay	482 493	47,758,000	48,308,000	59,000,000
011101 - A011-1	Pay of Officers	(84) (86)	(21,266,000)	(21,558,000)	(27,000,000)
011101 - A011-2	Pay of Other Staff	(398) (407)	(26,492,000)	(26,750,000)	(32,000,000)
011101 - A012	Allowances		43,252,000	43,677,000	42,296,000
011101 - A012-1	Regular Allowances		(31,102,000)	(31,527,000)	(30,276,000)
011101 - A012-2	Other Allowances (excluding TA)		(12,150,000)	(12,150,000)	(12,020,000)
011101 - A03	Operating Expenses		59,550,000	63,050,000	63,535,000
011101 - A032	Communications		6,300,000	6,300,000	6,650,000
011101 - A034	Occupancy costs		9,000,000	10,500,000	11,050,000
011101 - A036	Motor Vehicles		60,000	60,000	60,000
011101 - A038	Travel & Transportation		7,340,000	8,840,000	7,975,000
011101 - A039	General		36,850,000	37,350,000	37,800,000
011101 - A04	Employees' Retirement Benefits		500,000	500,000	600,000
011101 - A041	Pension		500,000	500,000	600,000
011101 - A05	Grants Subsidies and Write off Loans		600,000	1,100,000	1,100,000
011101 - A052	Grants - Domestic		600,000	1,100,000	1,100,000
011101 - A06	Transfers		3,000,000	3,500,000	3,510,000
011101 - A063	Entertainments & Gifts		2,990,000	3,490,000	3,500,000
011101 - A064	Other Transfer Payments		10,000	10,000	10,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011101 - A09	Physical assets	2,750,000	2,750,000	3,100,000
011101 - A092	Computer Equipment	500,000	500,000	600,000
011101 - A095	Purchase of Transport	1,000,000	1,000,000	1,000,000
011101 - A096	Purchase of Plant and Machinery	750,000	750,000	900,000
011101 - A097	Purchase of Furniture and Fixture	500,000	500,000	600,000
011101 - A13	Repairs and maintenance	1,800,000	1,800,000	2,200,000
011101 - A130	Transport	900,000	900,000	1,200,000
011101 - A131	Machinery and Equipment	500,000	500,000	600,000
011101 - A132	Furniture and Fixture	200,000	200,000	250,000
011101 - A133	Buildings and Structure	100,000	100,000	50,000
011101 - A137	Computer Equipment	100,000	100,000	100,000
Total-Main Secretariat		159,210,000	164,685,000	175,341,000
ID0062 LUMP PROVISION FOR ADOPTION OF URDU AS OFFICIAL LANGUAGE :				
011101 - A03	Operating Expenses	400,000	400,000	400,000
011101 - A039	General	400,000	400,000	400,000
Total-Lump Provision for Adoption of Urdu as Official Language		400,000	400,000	400,000
ID0063 CENTRAL POOL OF CARS :				
011101 - A01	Employees Related Expenses	9,675,000	9,675,000	10,222,000
011101 - A011	Pay	80 80 5,175,000	5,175,000	5,575,000
011101 - A011-1	Pay of Officers	(2) (2) (375,000)	(375,000)	(375,000)
011101 - A011-2	Pay of Other Staff	(78) (78) (4,800,000)	(4,800,000)	(5,200,000)
011101 - A012	Allowances	4,500,000	4,500,000	4,647,000
011101 - A012-1	Regular Allowances	(3,300,000)	(3,300,000)	(3,345,000)
011101 - A012-2	Other Allowances (excluding TA)	(1,200,000)	(1,200,000)	(1,302,000)
011101 - A03	Operating Expenses	4,000,000	6,000,000	4,655,000
011101 - A034	Occupancy costs	73,000	73,000	73,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011101 - A036	Motor Vehicles	2,000	2,000	2,000
011101 - A038	Travel & Transportation	3,825,000	5,825,000	4,430,000
011101 - A039	General	100,000	100,000	150,000
011101 - A09	Physical assets	5,000	5,000	1,000
011101 - A095	Purchase of Transport	5,000	5,000	1,000
011101 - A13	Repairs and maintenance	2,200,000	10,200,000	2,600,000
011101 - A130	Transport	2,200,000	10,200,000	2,600,000
Total-Central Pool of Cars		15,880,000	25,880,000	17,478,000

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

011101 - A01	Employees Related Expenses		6,800,000	6,800,000	7,696,000
011101 - A011	Pay	35 35	4,190,000	4,190,000	4,471,000
011101 - A011-1	Pay of Officers	(10) (10)	(2,552,000)	(2,552,000)	(2,448,000)
011101 - A011-2	Pay of Other Staff	(25) (25)	(1,638,000)	(1,638,000)	(2,023,000)
011101 - A012	Allowances		2,610,000	2,610,000	3,225,000
011101 - A012-1	Regular Allowances		(2,110,000)	(2,110,000)	(2,462,000)
011101 - A012-2	Other Allowances (excluding TA)		(500,000)	(500,000)	(763,000)
011101 - A03	Operating Expenses		1,344,000	1,344,000	1,394,000
011101 - A032	Communications		270,000	270,000	275,000
011101 - A034	Occupancy costs		731,000	731,000	801,000
011101 - A038	Travel & Transportation		94,000	94,000	112,000
011101 - A039	General		249,000	249,000	206,000
011101 - A04	Employees' Retirement Benefits		20,000	20,000	30,000
011101 - A041	Pension		20,000	20,000	30,000
011101 - A06	Transfers		20,000	20,000	15,000
011101 - A063	Entertainments & Gifts		20,000	20,000	15,000
011101 - A09	Physical assets		100,000	100,000	14,000
011101 - A092	Computer Equipment		79,000	79,000	3,000
011101 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011101 - A097 Purchase of Furniture and Fixture	20,000	20,000	10,000
011101 - A13 Repairs and maintenance	50,000	50,000	29,000
011101 - A130 Transport	15,000	15,000	10,000
011101 - A131 Machinery and Equipment	30,000	30,000	17,000
011101 - A132 Furniture and Fixture	5,000	5,000	2,000
Total- National Documentation Centre Islamabad	8,334,000	8,334,000	9,178,000
011101 Total - Parliamentary/Legislative Affairs	1,408,944,000	1,724,419,000	1,552,315,000
0111 Total - Executive and Legislative Organs	1,408,944,000	1,724,419,000	1,552,315,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,408,944,000	1,724,419,000	1,552,315,000
01 Total-General Public Service	1,408,944,000	1,724,419,000	1,552,315,000
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
031 LAW COURTS :			
0311 LAW COURTS :			
031101 COURTS/JUSTICE :			
ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD:			
031101 - A03 Operating Expenses	2,000	2,000	2,000
031101 - A038 Travel & Transportation	2,000	2,000	2,000
Total - Supreme Judicial Council Islamabad	2,000	2,000	2,000
031101 Total - Courts/Justice	2,000	2,000	2,000
0311 Total - Law Courts	2,000	2,000	2,000
031 Total - Law Courts	2,000	2,000	2,000
03 Total - Public Order and Safety Affairs	2,000	2,000	2,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046120	OTHERS :				
ID0004	DEPARTMENT OF COMMUNICATIONS SECURITY:				
046120 - A01	Employees Related Expenses		26,600,000	26,600,000	30,100,000
046120 - A011	Pay	183 182	16,800,000	16,800,000	19,600,000
046120 - A011-1	Pay of Officers	(36) (36)	(5,800,000)	(5,800,000)	(6,800,000)
046120 - A011-2	Pay of Other Staff	(147) (146)	(11,000,000)	(11,000,000)	(12,800,000)
046120 - A012	Allowances		9,800,000	9,800,000	10,500,000
046120 - A012-1	Regular Allowances		(9,000,000)	(9,000,000)	(9,600,000)
046120 - A012-2	Other Allowances (excluding TA)		(800,000)	(800,000)	(900,000)
046120 - A03	Operating Expenses		3,500,000	3,500,000	3,000,000
046120 - A032	Communications		370,000	370,000	312,000
046120 - A033	Utilities		1,170,000	1,170,000	980,000
046120 - A034	Occupancy costs		934,000	934,000	624,000
046120 - A036	Motor Vehicles		1,000	1,000	1,000
046120 - A038	Travel & Transportation		528,000	528,000	501,000
046120 - A039	General		497,000	497,000	582,000
046120 - A04	Employees' Retirement Benefits		200,000	200,000	150,000
046120 - A041	Pension		200,000	200,000	150,000
046120 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
046120 - A052	Grants-Domestic		1,000	1,000	1,000
046120 - A06	Transfers		22,000	22,000	31,000
046120 - A063	Entertainments & Gifts		22,000	22,000	31,000
046120 - A09	Physical assets				290,000
046120 - A092	Computer Equipment				100,000
046120 - A096	Purchase of Plant and Machinery				150,000
046120 - A097	Purchase of Furniture and Fixture				40,000
046120 - A13	Repairs and maintenance		450,000	450,000	310,000

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
046120 - A130	Transport	150,000	150,000	80,000
046120 - A131	Machinery and Equipment	240,000	240,000	200,000
046120 - A132	Furniture and Fixture	10,000	10,000	5,000
046120 - A133	Buildings and Structure	20,000	20,000	10,000
046120 - A137	Computer Equipment	30,000	30,000	15,000
Total- Department of Communications Security		30,773,000	30,773,000	33,882,000
ID0064 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD :				
046120 - A01	Employees Related Expenses	5,154,000	5,154,000	5,358,000
046120 - A011	Pay	15 15 2,560,000	2,560,000	2,980,000
046120 - A011-1	Pay of Officers	(4) (4) (1,560,000)	(1,560,000)	(1,764,000)
046120 - A011-2	Pay of Other Staff	(11) (11) (1,000,000)	(1,000,000)	(1,216,000)
046120 - A012	Allowances	2,594,000	2,594,000	2,378,000
046120 - A012-1	Regular Allowances	(2,350,000)	(2,350,000)	(2,088,000)
046120 - A012-2	Other Allowances (excluding TA)	(244,000)	(244,000)	(290,000)
046120 - A03	Operating Expenses	2,300,000	2,300,000	2,778,000
046120 - A032	Communications	272,000	272,000	350,000
046120 - A034	Occupancy costs	400,000	400,000	600,000
046120 - A038	Travel & Transportation	1,600,000	1,600,000	1,800,000
046120 - A039	General	28,000	28,000	28,000
046120 - A09	Physical assets	100,000	100,000	180,000
046120 - A096	Purchase of Plant and Machinery	100,000	100,000	180,000
Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad		7,554,000	7,554,000	8,316,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
046120	Total - Others	38,327,000	38,327,000	42,198,000	
0461	Total - Communications	38,327,000	38,327,000	42,198,000	
046	Total - Communications	38,327,000	38,327,000	42,198,000	
04	Total - Economic Affairs	38,327,000	38,327,000	42,198,000	
08 RECREATIONAL, CULTURE AND RELIGION :					
083 BROADCASTING AND PUBLISHING :					
0831 BROADCASTING AND PUBLISHING :					
083102 FILMS CENSORSHIP AND PUBLICATIONS :					
ID0072 MICROFILMING UNIT ISLAMABAD :					
083102 - A01	Employees Related Expenses		1,608,000	1,608,000	2,140,000
083102 - A011	Pay	9 9	961,000	961,000	1,286,000
083102 - A011-1	Pay of Officers	(3) (3)	(500,000)	(500,000)	(667,000)
083102 - A011-2	Pay of Other Staff	(6) (6)	(461,000)	(461,000)	(619,000)
083102 - A012	Allowances		647,000	647,000	854,000
083102 - A012-1	Regular Allowances		(527,000)	(527,000)	(668,000)
083102 - A012-2	Other Allowances (excluding TA)		(120,000)	(120,000)	(186,000)
083102 - A03	Operating Expenses		1,000,000	1,000,000	1,426,000
083102 - A032	Communications		50,000	50,000	75,000
083102 - A034	Occupancy costs		150,000	150,000	400,000
083102 - A038	Travel & Transportation		40,000	40,000	41,000
083102 - A039	General		760,000	760,000	910,000
083102 - A09	Physical assets		1,650,000	1,650,000	1,084,000
083102 - A092	Computer Equipment		1,000,000	1,000,000	583,000
083102 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
083102 - A097	Purchase of Furniture and Fixture		150,000	150,000	1,000
083102 - A13	Repairs and maintenance		100,000	100,000	151,000
083102 - A131	Machinery and Equipment		100,000	100,000	150,000
083102 - A132	Furniture and Fixture				1,000
Total-	Microfilming Unit Islamabad		4,358,000	4,358,000	4,801,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083102	Total - Films Censorship and Publication		4,358,000	4,358,000	4,801,000
0831	Total - Broadcasting and Publishing		4,358,000	4,358,000	4,801,000
083	Total - Broadcasting and Publishing		4,358,000	4,358,000	4,801,000
08	Total - Recreational, Culture and Religion		4,358,000	4,358,000	4,801,000
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION:				
0951	SUBSIDIARY SERVICES TO EDUCATION:				
095101	ARCHIVES LIBRARY AND MUSEUMS :				
ID0069	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD :				
095101 - A01	Employees Related Expenses		16,100,000	16,100,000	17,752,000
095101 - A011	Pay	127 130	10,100,000	10,100,000	11,400,000
095101 - A011-1	Pay of Officers	(29) (29)	(4,200,000)	(4,200,000)	(4,700,000)
095101 - A011-2	Pay of Other Staff	(98) (101)	(5,900,000)	(5,900,000)	(6,700,000)
095101 - A012	Allowances		6,000,000	6,000,000	6,352,000
095101 - A012-1	Regular Allowances		(5,800,000)	(5,800,000)	(6,000,000)
095101 - A012-2	Other Allowances (excluding TA)		(200,000)	(200,000)	(352,000)
095101 - A03	Operating Expenses		5,800,000	5,800,000	7,222,000
095101 - A032	Communications		475,000	475,000	475,000
095101 - A033	Utilities		1,600,000	1,600,000	1,950,000
095101 - A034	Occupancy costs		1,600,000	1,600,000	2,406,000
095101 - A036	Motor Vehicles		2,000	2,000	7,000
095101 - A038	Travel & Transportation		428,000	428,000	428,000
095101 - A039	General		1,695,000	1,695,000	1,956,000
095101 - A04	Employees' Retirement Benefits		100,000	100,000	100,000
095101 - A041	Pension		100,000	100,000	100,000
095101 - A06	Transfers		20,000	20,000	20,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
095101 - A063 Entertainments & Gifts	20,000	20,000	20,000
095101 - A09 Physical assets	1,000,000	1,000,000	351,000
095101 - A092 Computer Equipment	200,000	200,000	150,000
095101 - A095 Purchase of Transport	600,000	600,000	1,000
095101 - A096 Purchase of Plant and Machinery	100,000	100,000	100,000
095101 - A097 Purchase of Furniture and Fixture	100,000	100,000	100,000
095101 - A13 Repairs and maintenance	1,000,000	1,000,000	1,000,000
095101 - A130 Transport	250,000	250,000	250,000
095101 - A131 Machinery and Equipment	150,000	150,000	280,000
095101 - A132 Furniture and Fixture	100,000	100,000	20,000
095101 - A133 Buildings and Structure	400,000	400,000	400,000
095101 - A137 Computer Equipment	1,000	1,000	1,000
095101 - A138 General	99,000	99,000	49,000
Total-National Archives of Pakistan Islamabad	24,020,000	24,020,000	26,445,000
095101 Total - Archives Library and Museums	24,020,000	24,020,000	26,445,000
0951 Total - Subsidiary Services to Education	24,020,000	24,020,000	26,445,000
095 Total - Subsidiary Services to Education	24,020,000	24,020,000	26,445,000
09 Total - Education Affairs and Services	24,020,000	24,020,000	26,445,000
Total-Accountant General Pakistan Revenues	1,475,651,000	1,791,126,000	1,625,761,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
10	SOCIAL PROTECTION :				
107	ADMINISTRATION :				
1071	ADMINISTRATION :				
107101	RELIEF MEASURES :				
KA0001	RELIEF GOODS DESPATCH ORGANISATION				
	KARACHI :				
107101 - A01	Employees Related Expenses		1,500,000	1,500,000	1,477,000
107101 - A011	Pay	13 13	819,000	819,000	806,000
107101 - A011-2	Pay of Other Staff	(13) (13)	(819,000)	(819,000)	(806,000)
107101 - A012	Allowances		681,000	681,000	671,000
107101 - A012-1	Regular Allowances		(608,000)	(608,000)	(597,000)
107101 - A012-2	Other Allowances (excluding TA)		(73,000)	(73,000)	(74,000)
107101 - A03	Operating Expenses		200,000	200,000	213,000
107101 - A032	Communications		25,000	25,000	10,000
107101 - A033	Utilities		50,000	50,000	40,000
107101 - A034	Occupancy costs		100,000	100,000	11,000
107101 - A038	Travel & Transportation		15,000	15,000	132,000
107101 - A039	General		10,000	10,000	20,000
107101 - A05	Grants subsidies and Write off Loans				60,000
107101 - A052	Grants-Domestic				60,000
107101 - A09	Physical assets		100,000	100,000	725,000
107101 - A095	Purchase of Transport				600,000
107101 - A096	Purchase of Plant and Machinery		65,000	65,000	124,000
107101 - A097	Purchase of Furniture and Fixture		35,000	35,000	1,000
107101 - A13	Repairs and maintenance		500,000	500,000	64,000
107101 - A130	Transport		8,000	8,000	35,000
107101 - A131	Machinery and Equipment		4,000	4,000	5,000
107101 - A132	Furniture and Fixture		3,000	3,000	4,000
107101 - A133	Buildings and Structure		485,000	485,000	20,000
Total - Relief Goods Despatch Organisation					
Karachi			2,300,000	2,300,000	2,539,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
107101 Total - Relief Measures	2,300,000	2,300,000	2,539,000
1071 Total - Administration	2,338,000	2,300,000	2,539,000
107 Total - Administration	2,338,000	2,300,000	2,539,000
10 Total - Social Protection	2,338,000	2,300,000	2,539,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	2,338,000	2,300,000	2,539,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :
- 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
- 0111 EXECUTIVE AND LEGISLATIVE ORGANS :
- 011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS :
- HQ0011 NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON :

011101 - A03 Operating Expenses	1,000	1,000	1,000
011101 - A039 General	1,000	1,000	1,000
Total - National Documentation Centre (Oriental and India Office Collection) London	1,000	1,000	1,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.			
011101 Total - Parliamentary/Legislative Affairs	1,000	1,000	1,000
0111 Total - Executive and Legislative Organs	1,000	1,000	1,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,000	1,000	1,000
01 Total - General Public Service	1,000	1,000	1,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,000	1,000	1,000
TOTAL - DEMAND	1,477,952,000	1,793,427,000	1,628,301,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 2,933,453,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,339,503,000	3,737,566,000	2,933,453,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	252,052,000	1,215,722,000	615,578,000
A05	Grants subsidies and Write off Loans	2,652,000	83,652,000	2,652,000
A09	Physical assets	2,069,599,000	2,374,992,000	2,300,023,000
A13	Repairs and maintenance	15,200,000	63,200,000	15,200,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID0041 RENT AND ROYALTIES (HELICOPTERS) :			
107101 - A03 Operating Expenses	190,002,000	190,002,000	550,002,000
107101 - A034 Occupancy Costs	190,000,000	190,000,000	550,000,000
107101 - A036 Motor Vehicles	2,000	2,000	2,000
Total - Rent and Royalties (Helicopters)	190,002,000	190,002,000	550,002,000
ID0042 RELIEF MEASURES :			
107101 - A09 Physical assets	2,069,599,000	2,374,992,000	2,300,023,000
107101 - A092 Computer Equipment	1,000	1,000	1,000
107101 - A095 Purchase of Transport	2,069,597,000	2,374,990,000	2,300,021,000
107101 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
107101 - A13 Repairs and maintenance	15,200,000	63,200,000	15,200,000
107101 - A130 Transport.	15,000,000	63,000,000	15,000,000
107101 - A131 Machinery and Equipment	50,000	50,000	50,000
107101 - A133 Buildings and Structure	100,000	100,000	100,000
107101 - A137 Computer Equipment	50,000	50,000	50,000
Total - Relief Measures	2,084,799,000	2,438,192,000	2,315,223,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID0043 REIMBURSEMENT OF INTEREST SUBSIDY TO BANKS :			
107101 - A03 Operating Expenses	25,000	25,000	25,000
107101 - A039 General	25,000	25,000	25,000
Total - Reimbursement of Interest Subsidy to Banks	25,000	25,000	25,000
ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS :			
107101 - A03 Operating Expenses	77,000	77,000	77,000
107101 - A039 General	77,000	77,000	77,000
Total - Provision for Stationery/Purchase of Books	77,000	77,000	77,000
ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/SYMPOSIA :			
107101 - A03 Operating Expenses	5,102,000	5,102,000	5,102,000
107101 - A039 General	5,102,000	5,102,000	5,102,000
Total - Provision for Delegation Abroad Conferences/Seminars/Symposia	5,102,000	5,102,000	5,102,000
ID0046 PREPAREDNESS AND RELIEF :			
107101 - A03 Operating Expenses	3,000,000	963,270,000	3,000,000
107101 - A039 General	3,000,000	963,270,000	3,000,000
Total - Preparedness and Relief	3,000,000	963,270,000	3,000,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID0047 PAYMENTS TO OTHERS FOR SERVICES RENDERED (PUBLICITY & ADVERTISEMENT/INSURANCE OF CREW) :			
107101 - A03 Operating Expenses	3,601,000	3,601,000	3,601,000
107101 - A039 General	3,601,000	3,601,000	3,601,000
Total - Payments to Others for Services Rendered (Publicity & Advertisement/Insurance of Crew)	3,601,000	3,601,000	3,601,000
ID0053 GRANTS TO PROVINCES FOR EMERGENCY RELIEF IN ANTICIPATION OF PRESIDENTS ANNOUNCEMENT :			
107101 - A05 Grants subsidies and Write off Loans	2,652,000	83,652,000	2,652,000
107101 - A052 Grants-Domestic	2,652,000	83,652,000	2,652,000
Total - Grants to Provinces for Emergency Relief in Anticipation of Presidents Announcement	2,652,000	83,652,000	2,652,000
ID0055 FREIGHT :			
107101 - A03 Operating Expenses	15,002,000	18,402,000	15,002,000
107101 - A033 Utilities	2,000	2,000	2,000
107101 - A038 Travel & Transportation	15,000,000	18,400,000	15,000,000
Total - Freight	15,002,000	18,402,000	15,002,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION :			
107101 - A03 Operating Expenses	35,243,000	35,243,000	38,769,000
107101 - A039 General	35,243,000	35,243,000	38,769,000
Total - Emergency Relief Cell (6-Aviation Squadron) Cabinet Division	35,243,000	35,243,000	38,769,000
107101 Total - Relief Measures	2,339,503,000	3,737,566,000	2,933,453,000
1071 Total - Administration	2,339,503,000	3,737,566,000	2,933,453,000
107 Total - Administration	2,339,503,000	3,737,566,000	2,933,453,000
10 Total - Social Protection	2,339,503,000	3,737,566,000	2,933,453,000
Total - Accountant General Pakistan Revenues	2,339,503,000	3,737,566,000	2,933,453,000
TOTAL - DEMAND	2,339,503,000	3,737,566,000	2,933,453,000

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 3,274,286,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	520,409,000	500,409,000	555,198,000
042 Agri, Food, Irrigation, Forestry and Fishing	25,600,000	25,600,000	28,484,000
044 Mining and Manufacturing		410,000,000	843,819,000
062 Community Development	1,168,000,000	1,168,000,000	1,297,282,000
073 Hospital Services	324,900,000	324,900,000	482,862,000
107 Administration	60,000,000	60,000,000	66,641,000
Total	2,098,909,000	2,488,909,000	3,274,286,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	21,405,000	21,405,000	25,995,000
A011 Pay	13,460,000	13,460,000	16,470,000
A011-1 Pay of Officers	(6,764,000)	(6,764,000)	(8,809,000)
A011-2 Pay of other staff	(6,696,000)	(6,696,000)	(7,661,000)
A012 Allowances	7,945,000	7,945,000	9,525,000
A012-1 Regular Allowances	(7,435,000)	(7,435,000)	(8,869,000)
A012-2 Other Allowances (excluding TA)	(510,000)	(510,000)	(656,000)
A03 Operating Expenses	470,075,000	470,075,000	522,063,000
A04 Employees' Retirement Benefits	200,000	200,000	100,000
A05 Grants Subsidies and Write off Loans	1,606,279,000	1,996,279,000	2,724,845,000
A06 Transfers	175,000	175,000	250,000
A09 Physical Assets	275,000	275,000	271,000
A13 Repairs and Maintenance	500,000	500,000	762,000
Total	2,098,909,000	2,488,909,000	3,274,286,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :			
ID0049	NATIONAL LANGUAGE AUTHORITY (SURPLUS STAFF) :			
011101 - A05	Grants subsidies and Write off Loans	2,200,000	2,200,000	2,444,000
011101 - A052	Grants-Domestic	2,200,000	2,200,000	2,444,000
	Total - National Language Authority (Surplus Staff)	2,200,000	2,200,000	2,444,000
ID0050	NATIONAL LANGUAGE AUTHORITY :			
011101 - A05	Grants subsidies and Write off Loans	30,650,000	30,650,000	34,043,000
011101 - A052	Grants-Domestic	30,650,000	30,650,000	34,043,000
	Total - National Language Authority	30,650,000	30,650,000	34,043,000
ID0066	OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :			
011101 - A01	Employees Related Expenses	3,155,000	3,155,000	3,970,000
011101 - A011	Pay	32 32 2,160,000	2,160,000	2,590,000
011101 - A011-1	Pay of Officers	(4) (4) (564,000)	(564,000)	(675,000)
011101 - A011-2	Pay of other staff	(28) (28) (1,596,000)	(1,596,000)	(1,915,000)
011101 - A012	Allowances	995,000	995,000	1,380,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011101 - A012-1 Regular Allowances	(935,000)	(935,000)	(1,120,000)
011101 - A012-2 Other Allowances (excluding TA)	(60,000)	(60,000)	(260,000)
011101 - A03 Operating Expenses	1,525,000	1,525,000	3,173,000
011101 - A032 Communications	810,000	810,000	910,000
011101 - A034 Occupancy costs	3,000	3,000	503,000
011101 - A036 Motor Vehicles	2,000	2,000	2,000
011101 - A038 Travel & Transportation	515,000	515,000	1,300,000
011101 - A039 General	195,000	195,000	458,000
011101 - A06 Transfers	75,000	75,000	150,000
011101 - A063 Entertainments & Gifts	75,000	75,000	150,000
011101 - A09 Physical assets	75,000	75,000	150,000
011101 A092 Computer Equipment	25,000	25,000	50,000
011101 - A096 Purchase of Plant and Machinery	25,000	25,000	50,000
011101 A097 Purchase of Furniture and Fixture	25,000	25,000	50,000
011101 - A13 Repairs and maintenance	50,000	50,000	210,000
011101 - A130 Transport	15,000	15,000	100,000
011101 - A131 Machinery and Equipment	10,000	10,000	50,000
011101 - A132 Furniture and Fixture	15,000	15,000	50,000
011101 A137 Computer Equipment	10,000	10,000	10,000
Total - Offices of Special Assistant to the Prime Minister	4,880,000	4,880,000	7,653,000
ID3009 DISCRETIONARY GRANT:			
011101 - A05 Grants subsidies and Write off Loans	600,000	600,000	600,000
011101 - A052 Grants-Domestic	600,000	600,000	600,000
Total - Discretionary Grant	600,000	600,000	600,000
011101 Total - Parliamentary/Legislative Affairs	38,330,000	38,330,000	44,740,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011102 FEDERAL EXECUTIVE :			
ID3840 EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA):			
011102 - A03 Operating Expenses	183,150,000	183,150,000	203,422,000
011102 - A039 General	183,150,000	183,150,000	203,422,000
Total - Earthquake Reconstruction & Rehabilitation Authority (ERRA)	183,150,000	183,150,000	203,422,000
ID3841 NATIONAL VOLUNTEER MOVEMENT (NVM) :			
011102 - A05 Grants subsidies and Write off Loans	20,000,000	-	-
011102 - A052 Grants-Domestic	20,000,000		
Total - National Volunteer Movement (NVM)	20,000,000	-	-
ID3842 NATIONAL VOCATIONAL & TECHNICAL EDUCATION COMMISSION (NAVTEC):			
011102 - A03 Operating Expenses	203,500,000	203,500,000	226,025,000
011102 - A039 General	203,500,000	203,500,000	226,025,000
Total - National Vocational & Technical Education Commission (NAVTEC)	203,500,000	203,500,000	226,025,000
ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :			
011102 - A03 Operating Expenses	15,500,000	15,500,000	17,216,000
011102 - A039 General	15,500,000	15,500,000	17,216,000
Total - National Commission for Government Reforms, Islamabad (NCGR)	15,500,000	15,500,000	17,216,000
011102 Total - Federal Executive	422,150,000	402,150,000	446,663,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011120 INTELLECTUAL PROPERTY ORGANIZATION :			
ID3031 INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN :			
011120 - A05 Grants subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
011120 - A052 Grants-Domestic	25,000,000	25,000,000	25,000,000
Total - Intellectual Property Oorganization Pakistan	25,000,000	25,000,000	25,000,000
011120 Total - Intellectual Property Oorganization	25,000,000	25,000,000	25,000,000
0111 Total - Executive and Legislative Organs	485,480,000	465,480,000	516,403,000
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS PPRA :			
ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY :			
011204 - A05 Grants subsidies and Write off Loans	34,929,000	34,929,000	38,795,000
011204 - A052 Grants-Domestic	34,929,000	34,929,000	38,795,000
Total - Public Procrurement Regulatory Authority	34,929,000	34,929,000	38,795,000
011204 Total-Administration of Financial Affairs PPRA	34,929,000	34,929,000	38,795,000
0112 Total - Financial and Fiscal Affairs	34,929,000	34,929,000	38,795,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	520,409,000	500,409,000	555,198,000
01 Total - General Public Service	520,409,000	500,409,000	555,198,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
04	ECONOMIC AFFAIRS :				
042	AGRI, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID0070	FEDERAL LAND COMMISSION :				
042101 - A01	Employees Related Expenses		18,250,000	18,250,000	22,025,000
042101 - A011	Pay	95 102	11,300,000	11,300,000	13,880,000
042101 - A011-1	Pay of Officers	(23) (26)	(6,200,000)	(6,200,000)	(8,134,000)
042101 - A011-2	Pay of other staff	(72) (76)	(5,100,000)	(5,100,000)	(5,746,000)
042101 - A012	Allowances		6,950,000	6,950,000	8,145,000
042101 - A012-1	Regular Allowances		(6,500,000)	(6,500,000)	(7,749,000)
042101 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(396,000)
042101 - A03	Operating Expenses		6,400,000	6,400,000	5,586,000
042101 - A032	Communications		745,000	745,000	745,000
042101 - A033	Utilities		60,000	60,000	60,000
042101 - A034	Occupancy costs		1,863,000	1,863,000	1,984,000
042101 - A036	Motor Vehicles		1,000	1,000	1,000
042101 - A038	Travel & Transportation		3,046,000	3,046,000	2,111,000
042101 - A039	General		685,000	685,000	685,000
042101 - A04	Employees' Retirement Benefits		200,000	200,000	100,000
042101 - A041	Pension		200,000	200,000	100,000
042101 - A06	Transfers		100,000	100,000	100,000
042101 - A063	Entertainments & Gifts		100,000	100,000	100,000
042101 - A09	Physical assets		200,000	200,000	121,000
042101 - A092	Computer Equipment		100,000	100,000	40,000
042101 - A095	Purchase of Transport				1,000
042101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
042101 - A097	Purchase of Furniture and Fixture		50,000	50,000	30,000
042101 - A13	Repairs and maintenance		450,000	450,000	552,000
042101 - A130	Transport		380,000	380,000	430,000
042101 - A131	Machinery and Equipment		20,000	20,000	30,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042101 - A132 Furniture and Fixture	10,000	10,000	30,000
042101 - A133 Buildings and structure	30,000	30,000	30,000
042101 - A137 Computer Equipment	10,000	10,000	32,000
Total - Federal Land Commission	25,600,000	25,600,000	28,484,000
042101 Total - Administration/Land Commission	25,600,000	25,600,000	28,484,000
0421 Total - Agriculture	25,600,000	25,600,000	28,484,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	25,600,000	25,600,000	28,484,000
04 Total - Economic Affairs	25,600,000	25,600,000	28,484,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID3844 NATIONAL DISASTER MANAGEMENT AUTHORITY :			
107101 - A03 Operating Expenses	60,000,000	60,000,000	66,641,000
107101 - A039 Grants	60,000,000	60,000,000	66,641,000
Total - National Disaster Management Authority	60,000,000	60,000,000	66,641,000
107101 Total - Relief Measures	60,000,000	60,000,000	66,641,000
1071 Total - Administration	60,000,000	60,000,000	66,641,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
107 Total - Administration	60,000,000	60,000,000	66,641,000
10 Total - Social Protection	60,000,000	60,000,000	66,641,000
Total- Accountant General Pakistan Revenues	606,009,000	586,009,000	650,323,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044120 OTHERS :

LO0754 PEOPLES PRIMARY HEALTH CARE
INITIATIVE (PPHI) :

044120 - A05 Grants subsidies and Write off Loans		410,000,000	843,819,000
044120 - A052 Grants-Domestic		410,000,000	843,819,000
Total - Peoples Primary Health Care Initiative (PPHI)		410,000,000	843,819,000
044120 Total - Others		410,000,000	843,819,000
0441 Total - Manufacturing		410,000,000	843,819,000
044 Total - Mining and Manufacturing		410,000,000	843,819,000
04 Total - Economic Affairs		410,000,000	843,819,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
LO0002 GRANT-IN-AID TO SHAIKH ZAYED POST-GRADUATE MEDICAL INSTITUTE LAHORE :			
073101 - A05 Grants subsidies and Write off Loans	274,900,000	274,900,000	430,095,000
073101 - A052 Grants-Domestic	274,900,000	274,900,000	430,095,000
Total - Grant-in-Aid to Shaikh Zayed Post-Graduate Medical Institute Lahore	274,900,000	274,900,000	430,095,000
LO0003 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN :			
073101 - A05 Grants subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
073101 - A052 Grants-Domestic	25,000,000	25,000,000	25,000,000
Total - Shaikh Zayed Hospital Rahim Yar Khan	25,000,000	25,000,000	25,000,000
LO0004 SHAIKHA FATIMA INSTITUTE OF NURSING AND HEALTH SCIENCES LAHORE :			
073101 - A05 Grants subsidies and Write off Loans	25,000,000	25,000,000	27,767,000
073101 - A052 Grants-Domestic	25,000,000	25,000,000	27,767,000
Total - Shaikha Fatima Institute of Nursing and Health Sciences Lahore	25,000,000	25,000,000	27,767,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.d.			
073101 Total - General Hospital Services	324,900,000	324,900,000	482,862,000
0731 Total - General Hospital Services	324,900,000	324,900,000	482,862,000
073 Total - Hospital Services	324,900,000	324,900,000	482,862,000
07 Total - Health	324,900,000	324,900,000	482,862,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	324,900,000	734,900,000	1,326,681,000

WORKS AUDIT

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

**HQ3371 CAPITAL DEVELOPMENT AUTHORITY,
ISLAMABAD (OTHER BUILDINGS):**

062101 - A05 Grants subsidies and Write off Loans	810,000,000	810,000,000	875,000,000
062101 - A052 Grants-Domestic	810,000,000	810,000,000	875,000,000
Total - Capital Development Authority, Islamabad (Other Building)	810,000,000	810,000,000	875,000,000

**HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT BUILDING:**

062101 - A05 Grants subsidies and Write off Loans	141,800,000	141,800,000	157,000,000
062101 - A052 Grants-Domestic	141,800,000	141,800,000	157,000,000
Total - Grant to Capital Development Authority, for Parliament Building	141,800,000	141,800,000	157,000,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

WORKS AUDIT--Contd.

**HQ3373 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT LODGES:**

062101 - A05	Grants subsidies and Write off Loans	141,800,000	141,800,000	157,000,000
062101 - A052	Grants-Domestic	141,800,000	141,800,000	157,000,000
Total - Grant to Capital Development Authority, for Parliament Lodges		141,800,000	141,800,000	157,000,000

**HQ3374 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR AWAN-E-SADAR:**

062101 - A05	Grants subsidies and Write off Loans	74,400,000	74,400,000	83,282,000
062101 - A052	Grants-Domestic	74,400,000	74,400,000	83,282,000
Total - Grant to Capital Development Authority, for Aiwan-E-Sadar		74,400,000	74,400,000	83,282,000

**HQ3406 GRANT TO CDA FOR AGPR,
BUILDINGS :**

062101 - A05	Grants subsidies and Write off Loans			25,000,000
062101 - A052	Grants-Domestic			25,000,000
Total - Grant to CDA for AGPR, Buildings		-	-	25,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

WORKS AUDIT--Concl.

062101	Total-Administration	<u>1,168,000,000</u>	<u>1,168,000,000</u>	<u>1,297,282,000</u>
0621	Total-Urban Development	<u>1,168,000,000</u>	<u>1,168,000,000</u>	<u>1,297,282,000</u>
062	Total-Community Development	<u>1,168,000,000</u>	<u>1,168,000,000</u>	<u>1,297,282,000</u>
06	Total-Housing and Community Amenities	<u>1,168,000,000</u>	<u>1,168,000,000</u>	<u>1,297,282,000</u>
	Total - Works Audit	<u>1,168,000,000</u>	<u>1,168,000,000</u>	<u>1,297,282,000</u>
	TOTAL - DEMAND	<u>2,098,909,000</u>	<u>2,488,909,000</u>	<u>3,274,286,000</u>

NO. ___ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ___
(FC21J06)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,719,000	18,719,000	
	Total	18,719,000	18,719,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,251,000	9,251,000	
A011	Pay	5,486,000	5,486,000	
A011-1	Pay of Officers	(3,173,000)	(3,173,000)	
A011-2	Pay of other staff	(2,313,000)	(2,313,000)	
A012	Allowances	3,765,000	3,765,000	
A012-1	Regular Allowances	(2,865,000)	(2,865,000)	
A012-2	Other Allowances (excluding TA)	(900,000)	(900,000)	
A03	Operating Expenses	5,657,000	5,657,000	
A04	Employees Retirement Benefits	500,000	500,000	
A05	Grants Subsidies and Write off Loans	601,000	601,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,310,000	2,310,000	
A13	Repairs and Maintenance	200,000	200,000	
	Total	18,719,000	18,719,000	-

NO. ___ FC21J06 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	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 :				
011109	PROVINCIAL COORDINATION :				
ID3851	INTER PROVINCIAL COORDINATION DIVISION :				
011109 - A01	Employees Related Expenses		9,251,000	9,251,000	
011109 - A011	Pay	43	5,486,000	5,486,000	
011109 - A011-1	Pay of Officers	(9)	(3,173,000)	(3,173,000)	
011109 - A011-2	Pay of other staff	(34)	(2,313,000)	(2,313,000)	
011109 - A012	Allowances		3,765,000	3,765,000	
011109 - A012-1	Regular Allowances		(2,865,000)	(2,865,000)	
011109 - A012-2	Other Allowances (excluding TA)		(900,000)	(900,000)	
011109 - A03	Operating Expenses		5,657,000	5,657,000	
011109 - A031	Fees		1,400,000	1,400,000	
011109 - A032	Communications		740,000	740,000	
011109 - A034	Occupancy costs		710,000	710,000	
011109 - A036	Motor Vehicles		20,000	20,000	
011109 - A038	Travel & Transportation		1,485,000	1,485,000	
011109 - A039	General		1,302,000	1,302,000	
011109 - A04	Employees Retirement Benefits		500,000	500,000	
011109 - A041	Pension		500,000	500,000	
011109 - A05	Grants subsidies and Write off Loans		601,000	601,000	
011109 - A052	Grants-Domestic		601,000	601,000	
011109 - A06	Transfers		200,000	200,000	
011109 - A063	Entertainments & Gifts		200,000	200,000	
011109 A09	Physical assets		2,310,000	2,310,000	
011109 A092	Computer Equipment		410,000	410,000	
011109 A095	Purchase of Transport		1,200,000	1,200,000	
011109 A096	Purchase of Plant & Machinery		500,000	500,000	

NO. ___ FC21J06 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
011109	A097	Purchase of Furniture & Fixture	200,000	200,000	
011109	- A13	Repairs and maintenance	200,000	200,000	
011109	- A130	Transport	100,000	100,000	
011109	- A131	Machinery and equipment	50,000	50,000	
011109	- A132	Furniture and Fixture	30,000	30,000	
011109	- A137	Computer Eequipment	20,000	20,000	
Total-	Inter Provincial Coordination Division		18,719,000	18,719,000	-
011109	Total - Provincial Coordination		18,719,000	18,719,000	
0111	Total - Executive and Legislative Organs		18,719,000	18,719,000	-
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		18,719,000	18,719,000	-
01	Total - General Public Service		18,719,000	18,719,000	-
Total-Accountant General Pakistan Revenues			18,719,000	18,719,000	-
TOTAL - DEMAND			18,719,000	18,719,000	-

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,273,378,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	392,378,000	403,751,000
019	General Public Services not elsewhere defined	492,869,000	492,869,000
	Total	885,247,000	896,620,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	157,138,000	167,483,000
A011	Pay	104,340,000	112,638,000
A011-1	Pay of Officers	(69,295,000)	(74,786,000)
A011-2	Pay of Other Staff	(35,045,000)	(37,852,000)
A012	Allowances	52,798,000	54,845,000
A012-1	Regular Allowances	(41,499,000)	(43,150,000)
A012-2	Other Allowances (excluding TA)	(11,299,000)	(11,695,000)
A03	Operating Expenses	249,633,000	251,398,000
A04	Employees Retirement Benefits	3,530,000	3,708,000
A05	Grants subsidies and Write off Loans	464,714,000	464,969,000
A06	Transfers	700,000	700,000
A09	Physical assets	4,741,000	4,921,000
A13	Repairs and maintenance	4,791,000	3,441,000
	Total	885,247,000	896,620,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :					
ID0083	SECRETARIAT :					
015101 - A01	Employees Related Expenses			132,577,000	142,813,000	196,249,000
015101 - A011	Pay	487	511	90,914,000	99,142,000	132,169,000
015101 - A011-1	Pay of Officers	(110)	(115)	(62,594,000)	(68,051,000)	(87,968,000)
011101 - A011-2	Pay of Other Staff	(377)	(396)	(28,320,000)	(31,091,000)	(44,201,000)
011101 - A012	Allowances			41,663,000	43,671,000	64,080,000
011101 - A012-1	Regular Allowances			(31,794,000)	(33,406,000)	(46,743,000)
011101 - A012-2	Other Allowances (excluding TA)			(9,869,000)	(10,265,000)	(17,337,000)
015101 - A03	Operating Expenses			241,407,000	243,172,000	269,998,000
015101 - A032	Communications			6,880,000	6,889,000	6,960,000
015101 - A033	Utilities			4,000	4,000	4,000
015101 - A034	Occupancy Cost			12,001,000	12,612,000	19,322,000
015101 - A036	Motor Vehicles			60,000	60,000	30,000
015101 - A038	Travel & Transportation			5,437,000	6,610,000	9,388,000
015101 - A039	General			217,025,000	216,997,000	234,294,000
015101 - A04	Employees Retirement Benefits			3,500,000	3,678,000	7,900,000
015101 - A041	Pension			3,500,000	3,678,000	7,900,000
015101 - A05	Grants subsidies and Write off Loans			5,000,000	5,255,000	7,063,000
015101 - A052	Grants-Domestic			5,000,000	5,255,000	7,063,000
015101 - A06	Transfers			450,000	450,000	7,000,000
015101 - A062	Technical Assistance					6,400,000
015101 - A063	Entertainments & Gifts			450,000	450,000	600,000
015101 - A09	Physical assets			3,300,000	3,480,000	1,950,000
015101 - A092	Computer Equipment			750,000	780,000	600,000
015101 - A095	Purchase of Transport			1,000,000	1,000,000	500,000
015101 - A096	Purchase of Plant and Machinery			1,350,000	1,350,000	550,000
015101 - A097	Purchase of Furniture and Fixture			200,000	350,000	300,000
015101 - A13	Repairs and maintenance			3,951,000	2,601,000	2,751,000
015101 - A130	Transport			1,000,000	1,000,000	1,000,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
015101 - A131	Machinery and Equipment		400,000	400,000	400,000
015101 - A132	Furniture and Fixture		200,000	300,000	800,000
015101 - A133	Buildings and structure		1,000	1,000	1,000
015101 - A137	Computer Equipment		2,350,000	900,000	550,000
Total - Secretariat			390,185,000	401,449,000	492,911,000
ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF):					
015101 - A01	Employees Related Expenses		2,193,000	2,302,000	2,416,000
015101 - A011	Pay	9 9	1,408,000	1,478,000	1,550,000
015101 - A011-1	Pay of Officers	(3) (3)	(684,000)	(718,000)	(753,000)
015101 - A011-2	Pay of Other Staff	(6) (6)	(724,000)	(760,000)	(797,000)
015101 - A012	Allowances		785,000	824,000	866,000
015101 - A012-1	Regular Allowances		(785,000)	(824,000)	(866,000)
Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission & ANF)			2,193,000	2,302,000	2,416,000
015101	Total - Establishment Services General		392,378,000	403,751,000	495,327,000
0151	Total - Personnel Services		392,378,000	403,751,000	495,327,000
015	Total - General Services		392,378,000	403,751,000	495,327,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019101	ADMINISTRATIVE TRAINING :				
ID0103	SECRETARIAT TRAINING INSTITUTE :				
019101 - A01	Employees Related Expenses		22,368,000	22,368,000	30,160,000
019101 - A011	Pay	123 123	12,018,000	12,018,000	17,817,000
019101 - A011-1	Pay of Officers	(28) (28)	(6,017,000)	(6,017,000)	(10,013,000)
019101 - A011-2	Pay of Other Staff	(95) (95)	(6,001,000)	(6,001,000)	(7,804,000)
019101 - A012	Allowances		10,350,000	10,350,000	12,343,000
019101 - A012-1	Regular Allowances		(8,920,000)	(8,920,000)	(9,846,000)
019101 - A012-2	Other Allowances (excluding TA)		(1,430,000)	(1,430,000)	(2,497,000)
019101 - A03	Operating Expenses		8,226,000	8,226,000	8,631,000
019101 - A032	Communications		950,000	950,000	750,000
019101 - A033	Utilities		1,380,000	1,380,000	1,575,000
019101 - A034	Occupancy Cost		2,500,000	2,500,000	2,500,000
019101 - A036	Motor Vehicles		15,000	15,000	8,000
019101 - A038	Travel & Transportation		1,301,000	1,301,000	1,391,000
019101 - A039	General		2,080,000	2,080,000	2,407,000
019101 - A04	Employees Retirement Benefits		30,000	30,000	30,000
019101 - A041	Pension		30,000	30,000	30,000
019101 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
019101 - A052	Grants-Domestic		1,000	1,000	1,000
019101 - A06	Transfers		250,000	250,000	100,000
019101 - A063	Entertainments & Gifts		250,000	250,000	100,000
019101 - A09	Physical assets		1,441,000	1,441,000	2,120,000
019101 - A092	Computer Equipment		400,000	400,000	220,000
019101 - A095	Purchase of Transport		1,000	1,000	1,400,000
019101 - A096	Purchase of Plant and Machinery		800,000	800,000	400,000
019101 - A097	Purchase of Furniture and Fixture		240,000	240,000	100,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
019101 - A13 Repairs and maintenance	840,000	840,000	490,000
019101 - A130 Transport	200,000	200,000	100,000
019101 - A131 Machinery and Equipment	300,000	300,000	200,000
019101 - A132 Furniture and Fixture	50,000	50,000	10,000
019101 - A133 Buildings and structure	100,000	100,000	50,000
019101 - A137 Computer Equipment	190,000	190,000	130,000
Total - Secretariat Training Institute	33,156,000	33,156,000	41,532,000
019101 Total - Administrative Training	33,156,000	33,156,000	41,532,000
0191 Total - General Public Services not elsewhere Defined	33,156,000	33,156,000	41,532,000
019 Total - General Public Services not elsewhere Defined	33,156,000	33,156,000	41,532,000
01 Total - General Public Services	425,534,000	436,907,000	536,859,000
Total - Accountant General Pakistan Revenues	425,534,000	436,907,000	536,859,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019101 ADMINISTRATIVE TRAINING :

LO0005 CIVIL SERVICES ACADEMY LAHORE :

019101 - A05 Grants subsidies and Write off Loans	174,375,000	174,375,000	244,219,000
019101 - A052 Grants - Domestic	174,375,000	174,375,000	244,219,000
Total - Civil Services Academy Lahore	174,375,000	174,375,000	244,219,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
LO0006 PAKISTAN ADMINISTRATIVE STAFF			
COLLEGE LAHORE :			
019101 - A05 Grants subsidies and Write off Loans	85,200,000	85,200,000	100,000,000
019101 - A052 Grants - Domestic	85,200,000	85,200,000	100,000,000
Total - Pakistan Administrative Staff College Lahore	85,200,000	85,200,000	100,000,000
LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE :			
019101 - A05 Grants subsidies and Write off Loans	48,803,000	48,803,000	92,300,000
019101 - A052 Grants - Domestic	48,803,000	48,803,000	92,300,000
Total - National Institute of Management (NIM), Lahore	48,803,000	48,803,000	92,300,000
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE:			
019101 - A05 Grants subsidies and Write off Loans	43,880,000	43,880,000	90,000,000
019101 - A052 Grants - Domestic	43,880,000	43,880,000	90,000,000
Total - National School of Public Policy, Lahore	43,880,000	43,880,000	90,000,000
019101 Total - Administrative Training	352,258,000	352,258,000	526,519,000
0191 Total - General Public Services not elsewhere Defined	352,258,000	352,258,000	526,519,000
019 Total - General Public Services not elsewhere Defined	352,258,000	352,258,000	526,519,000
01 Total - General Public Service	352,258,000	352,258,000	526,519,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	352,258,000	352,258,000	526,519,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
PR0332	NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR :			
019101 - A05	Grants subsidies and Write off Loans	27,462,000	27,462,000	70,000,000
019101 - A052	Grants - Domestic	27,462,000	27,462,000	70,000,000
Total - National Institute of Management (NIM), Peshawar		27,462,000	27,462,000	70,000,000
019101	Total - Administrative Training	27,462,000	27,462,000	70,000,000
0191	Total - General Public Services not elsewhere Defined	27,462,000	27,462,000	70,000,000
019	Total - General Public Services not elsewhere Defined	27,462,000	27,462,000	70,000,000
01	Total - General Public Service	27,462,000	27,462,000	70,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		27,462,000	27,462,000	70,000,000

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
KA0004	NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI :			
019101 - A05	Grants subsidies and Write off Loans	60,153,000	60,153,000	80,000,000
019101 - A052	Grants - Domestic	60,153,000	60,153,000	80,000,000
Total -	National Institute of Management (NIM), Karachi	60,153,000	60,153,000	80,000,000
019101	Total - Administrative Training	60,153,000	60,153,000	80,000,000
0191	Total - General Public Services not elsewhere Defined	60,153,000	60,153,000	80,000,000
019	Total - General Public Services not elsewhere Defined	60,153,000	60,153,000	80,000,000
01	Total - General Public Service	60,153,000	60,153,000	80,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	60,153,000	60,153,000	80,000,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01	GENERAL PUBLIC SERVICE :		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019101	ADMINISTRATIVE TRAINING :		
QA0001	NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA :		
019101 - A05	Grants subsidies and Write off Loans	19,840,000	19,840,000
019101 - A052	Grants - Domestic	19,840,000	60,000,000
Total - National Institute of Management (NIM), Quetta	19,840,000	19,840,000	60,000,000
019101	Total - Administrative Training	19,840,000	60,000,000
0191	Total - General Public Services not elsewhere Defined	19,840,000	60,000,000
019	Total - General Public Services not elsewhere Defined	19,840,000	60,000,000
01	Total - General Public Service	19,840,000	60,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		19,840,000	60,000,000
TOTAL - DEMAND		885,247,000	1,273,378,000

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION**.

Voted Rs. 230,458,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	194,890,000	194,890,000	230,458,000
Total		194,890,000	194,890,000	230,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,718,000	107,718,000	148,328,000
A011	Pay	55,987,000	55,987,000	89,379,000
A011-1	Pay of Officers	(27,222,000)	(27,222,000)	(49,646,000)
A011-2	Pay of other staff	(28,765,000)	(28,765,000)	(39,733,000)
A012	Allowances	51,731,000	51,731,000	58,949,000
A012-1	Regular Allowances	(43,580,000)	(43,580,000)	(46,937,000)
A012-2	Other Allowances (excluding TA)	(8,151,000)	(8,151,000)	(12,012,000)
A03	Operating Expenses	76,481,000	76,481,000	73,562,000
A04	Employees Retirement Benefits	175,000	175,000	304,000
A05	Grants subsidies and Write off Loans	600,000	600,000	400,000
A06	Transfers	182,000	182,000	214,000
A09	Physical assets	7,451,000	7,451,000	5,421,000
A13	Repairs and maintenance	2,283,000	2,283,000	2,229,000
Total		194,890,000	194,890,000	230,458,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
ID0087	FEDERAL PUBLIC SERVICE COMMISSION HQR's ISLAMABAD :				
011110 - A01	Employees Related Expenses		100,717,000	100,717,000	137,950,000
011110 - A011	Pay	522 520	52,295,000	52,295,000	84,046,000
011110 - A011-1	Pay of Officers	(143) (141)	(25,497,000)	(25,497,000)	(47,321,000)
011110 - A011-2	Pay of other staff	(379) (379)	(26,798,000)	(26,798,000)	(36,725,000)
011110 - A012	Allowances		48,422,000	48,422,000	53,904,000
011110 - A012-1	Regular Allowances		(41,076,000)	(41,076,000)	(43,292,000)
011110 - A012-2	Other Allowances (excluding TA)		(7,346,000)	(7,346,000)	(10,612,000)
011110 - A03	Operating Expenses		70,981,000	70,981,000	67,340,000
011110 - A032	Communications		7,010,000	7,010,000	5,750,000
011110 - A033	Utilities		3,851,000	3,851,000	4,601,000
011110 - A034	Occupancy cost		16,600,000	16,600,000	14,800,000
011110 - A038	Travel & Transportation		16,900,000	16,900,000	17,500,000
011110 - A039	General		26,620,000	26,620,000	24,689,000
011110 - A04	Employees' Retirement Benefits		150,000	150,000	300,000
011110 - A041	Pension		150,000	150,000	300,000
011110 - A05	Grants subsidies and Write off Loans		600,000	600,000	400,000
011110 - A052	Grants-Domestic		600,000	600,000	400,000
011110 - A06	Transfers		150,000	150,000	150,000
011110 - A063	Entertainments & Gifts		150,000	150,000	150,000
011110 - A09	Physical assets		6,300,000	6,300,000	4,900,000
011110 - A092	Computer Equipment		1,200,000	1,200,000	1,000,000
011110 - A095	Purchase of Transport		3,500,000	3,500,000	2,500,000
011110 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	800,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
011110	A097	Purchase of Furniture & Fixture	600,000	600,000	600,000
011110	- A13	Repairs and maintenance	2,000,000	2,000,000	1,850,000
011110	- A130	Transport	1,000,000	1,000,000	900,000
011110	- A131	Machinery and Equipment	300,000	300,000	300,000
011110	- A132	Furniture and Fixture	100,000	100,000	200,000
011110	- A137	Computer Equipment	600,000	600,000	450,000
Total - Federal Public Service Commission					
HQr's Islamabad			180,898,000	180,898,000	212,890,000
011110	Total -	General Commission and Enquiries	180,898,000	180,898,000	212,890,000
0111	Total -	Executive and Legislative Organs	180,898,000	180,898,000	212,890,000
011	Total -	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	180,898,000	180,898,000	212,890,000
01	Total -	General Public Service	180,898,000	180,898,000	212,890,000
Total-Accountant General Pakistan					
Revenues			180,898,000	180,898,000	212,890,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0111 EXECUTIVE AND LEGISLATIVE ORGANS :
 011110 GENERAL COMMISSION AND ENQUIRIES :

LO0008 FEDERAL PUBLIC SERVICE COMMISSION
 PROVINCIAL OFFICE LAHORE :

011110	- A01	Employees Related Expenses			1,413,000	1,413,000	2,306,000
011110	- A011	Pay	14	14	775,000	775,000	1,203,000
011110	- A011-1	Pay of Officers	(2)	(2)	(325,000)	(325,000)	(440,000)
011110	- A011-2	Pay of other staff	(12)	(12)	(450,000)	(450,000)	(763,000)
011110	- A012	Allowances			638,000	638,000	1,103,000
011110	- A012-1	Regular Allowances			(458,000)	(458,000)	(785,000)

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Contd.					
011110 - A012-2			(180,000)	(180,000)	(318,000)
011110 - A03			965,000	965,000	1,139,000
011110 - A032			265,000	265,000	221,000
011110 - A033			270,000	270,000	330,000
011110 - A034			75,000	75,000	100,000
011110 - A038			270,000	270,000	371,000
011110 - A039			85,000	85,000	117,000
011110 - A04			10,000	10,000	1,000
011110 - A041			10,000	10,000	1,000
011110 - A06			10,000	10,000	30,000
011110 - A063			10,000	10,000	30,000
011110 - A09			136,000	136,000	91,000
011110 - A092			36,000	36,000	6,000
011110 - A095			5,000	5,000	5,000
011110 - A096			55,000	55,000	30,000
011110 - A097			40,000	40,000	50,000
011110 - A13			85,000	85,000	130,000
011110 - A130			50,000	50,000	70,000
011110 - A131			20,000	20,000	40,000
011110 - A132			15,000	15,000	20,000
Total - Federal Public Service Commission					
Provincial Office Lahore			2,619,000	2,619,000	3,697,000

LO0610 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, MULTAN :

011110 - A01	Employees Related Expenses			500,000	500,000
011110 - A011	Pay	5	—	265,000	265,000
011110 - A011-1	Pay of Officers	(1)	—	(125,000)	(125,000)
011110 - A011-2	Pay of other staff	(4)	—	(140,000)	(140,000)
011110 - A012	Allowances			235,000	235,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Contd.					
011110 - A012-1			(176,000)	(176,000)	
011110 - A012-2			(59,000)	(59,000)	
011110 - A03			493,000	493,000	
011110 - A032			42,000	42,000	
011110 - A033			60,000	60,000	
011110 - A034			300,000	300,000	
011110 - A038			43,000	43,000	
011110 - A039			48,000	48,000	
011110 - A06			1,000	1,000	
011110 - A063			1,000	1,000	
011110 - A09			175,000	175,000	
011110 - A095			5,000	5,000	
011110 - A096			100,000	100,000	
011110 - A097			70,000	70,000	
011110 - A13			10,000	10,000	
011110 - A130			1,000	1,000	
011110 - A131			4,000	4,000	
011110 - A132			5,000	5,000	
Total - Federal Public Service Commission					
Regional Office, Multan			1,179,000	1,179,000	

MN0610 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, MULTAN :

011110 - A01	Employees Related Expenses			692,000
011110 - A011	Pay	-	6	337,000
011110 - A011-1	Pay of Officers	-	(1)	(138,000)
011110 - A011-2	Pay of other staff	-	(5)	(199,000)
011110 - A012	Allowances			355,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Concl.			
011110 - A012-1 Regular Allowances			(249,000)
011110 - A012-2 Other Allowances (excluding TA)			(106,000)
011110 - A03 Operating Expenses			365,000
011110 - A032 Communications			35,000
011110 - A033 Utilities			50,000
011110 - A034 Occupancy cost			200,000
011110 - A038 Travel & Transportation			31,000
011110 - A039 General			49,000
011110 - A06 Transfers			1,000
011110 - A063 Entertainments & Gifts			1,000
011110 - A09 Physical assets			60,000
011110 - A096 Purchase of Plant & Machinery			40,000
011110 - A097 Purchase of Furniture & Fixture			20,000
011110 - A13 Repairs and maintenance			8,000
011110 - A130 Transport			1,000
011110 - A131 Machinery and Equipment			2,000
011110 - A132 Furniture and Fixture			5,000
Total - Federal Public Service Commission Regional Office, Multan			1,126,000
011110 Total - General Commission and Enquiries	3,798,000	3,798,000	4,823,000
0111 Total - Executive and Legislative Organs	3,798,000	3,798,000	4,823,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,798,000	3,798,000	4,823,000
01 Total - General Public Service	3,798,000	3,798,000	4,823,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	3,798,000	3,798,000	4,823,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
DI0091	FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, D.I. KHAN :				
011110 - A01	Employees Related Expenses				721,000
011110 - A011	Pay	—	6		388,000
011110 - A011-1	Pay of Officers	—	(1)		(172,000)
011110 - A011-2	Pay of other staff	—	(5)		(216,000)
011110 - A012	Allowances				333,000
011110 - A012-1	Regular Allowances				(234,000)
011110 - A012-2	Other Allowances (excluding TA)				(99,000)
011110 - A03	Operating Expenses				373,000
011110 - A032	Communications				32,000
011110 - A033	Utilities				45,000
011110 - A034	Occupancy cost				220,000
011110 - A038	Travel & Transportation				32,000
011110 - A039	General				44,000
011110 - A09	Physical assets				50,000
011110 - A096	Purchase of Plant & Machinery				30,000
011110 - A097	Purchase of Furniture & Fixture				20,000
011110 - A13	Repairs and maintenance				5,000
011110 - A130	Transport				1,000
011110 - A131	Machinery and Equipment				2,000
011110 - A132	Furniture and Fixture				2,000
Total - Federal Public Service Commission Regional Office, D.I. Khan					1,149,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
PR0016 FEDERAL PUBLIC SERVICE COMMISSION					
PROVINCIAL OFFICE PESHAWAR :					
011110 - A01	Employees Related Expenses		1,002,000	1,002,000	1,448,000
011110 - A011	Pay	9 9	550,000	550,000	741,000
011110 - A011-1	Pay of Officers	(2) (2)	(275,000)	(275,000)	(378,000)
011110 - A011-2	Pay of other staff	(7) (7)	(275,000)	(275,000)	(363,000)
011110 - A012	Allowances		452,000	452,000	707,000
011110 - A012-1	Regular Allowances		(342,000)	(342,000)	(551,000)
011110 - A012-2	Other Allowances (excluding TA)		(110,000)	(110,000)	(156,000)
011110 - A03	Operating Expenses		631,000	631,000	868,000
011110 - A032	Communications		112,000	112,000	117,000
011110 - A033	Utilities		217,000	217,000	259,000
011110 - A034	Occupancy cost		150,000	150,000	256,000
011110 - A038	Travel & Transportation		110,000	110,000	182,000
011110 - A039	General		42,000	42,000	54,000
011110 - A04	Employees' Retirement Benefits		5,000	5,000	1,000
011110 - A041	Pension		5,000	5,000	1,000
011110 - A06	Transfers		5,000	5,000	7,000
011110 - A063	Entertainments & Gifts		5,000	5,000	7,000
011110 - A09	Physical assets		75,000	75,000	75,000
011110 - A092	Computer Equipment		25,000	25,000	25,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
011110 - A13	Repairs and maintenance		30,000	30,000	38,000
011110 - A130	Transport		20,000	20,000	20,000
011110 - A131	Machinery and Equipment		5,000	5,000	12,000
011110 - A132	Furniture and Fixture		5,000	5,000	6,000
Total - Federal Public Service Commission			1,748,000	1,748,000	2,437,000
Provincial Office Peshawar					

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

No. of Posts 2008-09	2009-10	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.

PR0496 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, D.I. KHAN :

011110 - A01	Employees Related Expenses		500,000	500,000
011110 - A011	Pay	5 -	257,000	257,000
011110 - A011-1	Pay of Officers	(1) -	(120,000)	(120,000)
011110 - A011-2	Pay of other staff	(4) -	(137,000)	(137,000)
011110 - A012	Allowances		243,000	243,000
011110 - A012-1	Regular Allowances		(186,000)	(186,000)
011110 - A012-2	Other Allowances (excluding TA)		(57,000)	(57,000)
011110 - A03	Operating Expenses		438,000	438,000
011110 - A032	Communications		41,000	41,000
011110 - A033	Utilities		60,000	60,000
011110 - A034	Occupancy cost		250,000	250,000
011110 - A038	Travel & Transportation		40,000	40,000
011110 - A039	General		47,000	47,000
011110 - A06	Transfers		1,000	1,000
011110 - A063	Entertainments & Gifts		1,000	1,000
011110 - A09	Physical assets		175,000	175,000
011110 - A095	Purchase of Transport		5,000	5,000
011110 - A096	Purchase of Plant & Machinery		100,000	100,000
011110 - A097	Purchase of Furniture & Fixture		70,000	70,000
011110 - A13	Repairs and maintenance		5,000	5,000
011110 - A130	Transport		1,000	1,000
011110 - A131	Machinery and Equipment		2,000	2,000
011110 - A132	Furniture and Fixture		2,000	2,000
Total - Federal Public Service Commission Regional Office, D.I. Khan			1,119,000	1,119,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.					
011110	Total - General Commission and Enquiries		2,867,000	2,867,000	3,586,000
0111	Total - Executive and Legislative Organs		2,867,000	2,867,000	3,586,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,867,000	2,867,000	3,586,000
01	Total - General Public Service		2,867,000	2,867,000	3,586,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		2,867,000	2,867,000	3,586,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011110 GENERAL COMMISSION AND ENQUIRIES :

KA0005 FEDERAL PUBLIC SERVICE COMMISSION
PROVINCIAL OFFICE KARACHI :

011110 - A01	Employees Related Expenses			1,336,000	1,336,000	1,991,000
011110 - A011	Pay	13	13	695,000	695,000	991,000
011110 - A011-1	Pay of Officers	(2)	(2)	(300,000)	(300,000)	(369,000)
011110 - A011-2	Pay of other staff	(11)	(11)	(395,000)	(395,000)	(622,000)
011110 - A012	Allowances			641,000	641,000	1,000,000
011110 - A012-1	Regular Allowances			(536,000)	(536,000)	(688,000)
011110 - A012-2	Other Allowances (excluding TA)			(105,000)	(105,000)	(312,000)
011110 - A03	Operating Expenses			1,044,000	1,044,000	1,064,000
011110 - A032	Communications			268,000	268,000	216,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
011110 - A033			Utilities	375,000	375,000	335,000
011110 - A034			Occupancy cost	120,000	120,000	120,000
011110 - A038			Travel & Transportation	250,000	250,000	343,000
011110 - A039			General	31,000	31,000	50,000
011110 - A04			Employees' Retirement Benefits	5,000	5,000	1,000
011110 - A041			Pension	5,000	5,000	1,000
011110 - A06			Transfers	10,000	10,000	20,000
011110 - A063			Entertainments & Gifts	10,000	10,000	20,000
011110 - A09			Physical assets	165,000	165,000	55,000
011110 - A092			Computer Equipment	40,000	40,000	10,000
011110 - A096			Purchase of Plant & Machinery	75,000	75,000	5,000
011110 - A097			Purchase of Furniture & Fixture	50,000	50,000	40,000
011110 - A13			Repairs and maintenance	73,000	73,000	112,000
011110 - A130			Transport	50,000	50,000	80,000
011110 - A131			Machinery and Equipment	15,000	15,000	22,000
011110 - A132			Furniture and Fixture	8,000	8,000	10,000
Total - Federal Public Service Commission				2,633,000	2,633,000	3,243,000
Provincial Office Karachi						

KA0697 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, SUKKUR :

011110 - A01			Employees Related Expenses	500,000	500,000	
011110 - A011		5	Pay	255,000	255,000	
011110 - A011-1		(1)	Pay of Officers	(120,000)	(120,000)	
011110 - A011-2		(4)	Pay of other staff	(135,000)	(135,000)	
011110 - A012			Allowances	245,000	245,000	
011110 - A012-1			Regular Allowances	(188,000)	(188,000)	
011110 - A012-2			Other Allowances (excluding TA)	(57,000)	(57,000)	

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
011110 - A03	Operating Expenses		393,000	393,000	
011110 - A032	Communications		40,000	40,000	
011110 - A033	Utilities		60,000	60,000	
011110 - A034	Occupancy cost		200,000	200,000	
011110 - A038	Travel & Transportation		40,000	40,000	
011110 - A039	General		53,000	53,000	
011110 - A06	Transfers		1,000	1,000	
011110 - A063	Entertainments & Gifts		1,000	1,000	
011110 - A09	Physical assets		175,000	175,000	
011110 - A095	Purchase of Transport		5,000	5,000	
011110 - A096	Purchase of Plant & Machinery		100,000	100,000	
011110 - A097	Purchase of Furniture & Fixture		70,000	70,000	
011110 - A13	Repairs and maintenance		5,000	5,000	
011110 - A130	Transport		1,000	1,000	
011110 - A131	Machinery and Equipment		2,000	2,000	
011110 - A132	Furniture and Fixture		2,000	2,000	
Total - Federal Public Service Commission			1,074,000	1,074,000	
Regional Office, Sukkur					

SK0060 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, SUKKUR :

011110 - A01	Employees Related Expenses				743,000
011110 - A011	Pay	- 6			363,000
011110 - A011-1	Pay of Officers	- (1)			(161,000)
011110 - A011-2	Pay of other staff	- (5)			(202,000)
011110 - A012	Allowances				380,000
011110 - A012-1	Regular Allowances				(282,000)

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.			
011110 - A012-2 Other Allowances (excluding TA)			(98,000)
011110 - A03 Operating Expenses			366,000
011110 - A032 Communications			32,000
011110 - A033 Utilities			45,000
011110 - A034 Occupancy cost			220,000
011110 - A038 Travel & Transportation			25,000
011110 - A039 General			44,000
011110 - A09 Physical assets			50,000
011110 - A096 Purchase of Plant & Machinery			30,000
011110 - A097 Purchase of Furniture & Fixture			20,000
011110 - A13 Repairs and maintenance			6,000
011110 - A130 Transport			1,000
011110 - A131 Machinery and Equipment			2,000
011110 - A132 Furniture and Fixture			3,000
Total - Federal Public Service Commission Regional Office, Sukkur			1,165,000
011110 Total - General Commission and Enquiries	3,707,000	3,707,000	4,408,000
0111 Total - Executive and Legislative Organs	3,707,000	3,707,000	4,408,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,707,000	3,707,000	4,408,000
01 Total - General Public Service	3,707,000	3,707,000	4,408,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	3,707,000	3,707,000	4,408,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
QA0002	FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE QUETTA :				
011110 - A01	Employees Related Expenses		1,232,000	1,232,000	1,724,000
011110 - A011	Pay	10 10	640,000	640,000	938,000
011110 - A011-1	Pay of Officers	(2) (2)	(340,000)	(340,000)	(495,000)
011110 - A011-2	Pay of other staff	(8) (8)	(300,000)	(300,000)	(443,000)
011110 - A012	Allowances		592,000	592,000	786,000
011110 - A012-1	Regular Allowances		(412,000)	(412,000)	(576,000)
011110 - A012-2	Other Allowances (excluding TA)		(180,000)	(180,000)	(210,000)
011110 - A03	Operating Expenses		1,198,000	1,198,000	1,582,000
011110 - A032	Communications		118,000	118,000	98,000
011110 - A033	Utilities		121,000	121,000	157,000
011110 - A034	Occupancy cost		760,000	760,000	1,100,000
011110 - A038	Travel & Transportation		159,000	159,000	171,000
011110 - A039	General		40,000	40,000	56,000
011110 - A04	Employees' Retirement Benefits		5,000	5,000	1,000
011110 - A041	Pension		5,000	5,000	1,000
011110 - A06	Transfers		3,000	3,000	5,000
011110 - A063	Entertainments & Gifts		3,000	3,000	5,000
011110 - A09	Physical assets		75,000	75,000	90,000
011110 - A092	Computer Equipment		25,000	25,000	10,000
011110 - A096	Purchase of Plant & Machinery		20,000	20,000	30,000
011110 - A097	Purchase of Furniture & Fixture		30,000	30,000	50,000
011110 - A13	Repairs and maintenance		70,000	70,000	75,000
011110 - A130	Transport		40,000	40,000	40,000
011110 - A131	Machinery and Equipment		15,000	15,000	15,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.					
011110 - A132	Furniture and Fixture		15,000	15,000	20,000
Total - Federal Public Service Commission	Provincial Office Quetta		2,583,000	2,583,000	3,477,000
011110	Total - General Commission and Enquiries		2,583,000	2,583,000	3,477,000
0111	Total - Executive and Legislative Organs		2,583,000	2,583,000	3,477,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,583,000	2,583,000	3,477,000
01	Total - General Public Service		2,583,000	2,583,000	3,477,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		2,583,000	2,583,000	3,477,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

- 01 GENERAL PUBLIC SERVICE :
- 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
- 0111 EXECUTIVE AND LEGISLATIVE ORGANS :
- 011110 GENERAL COMMISSION AND ENQUIRIES :

GL0106 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, GILGIT :

011110 - A01	Employees Related Expenses			518,000	518,000	753,000
011110 - A011	Pay	5	6	255,000	255,000	372,000
011110 - A011-1	Pay of Officers	(1)	(1)	(120,000)	(120,000)	(172,000)
011110 - A011-2	Pay of other staff	(4)	(5)	(135,000)	(135,000)	(200,000)
011110 - A012	Allowances			263,000	263,000	381,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.			
011110 - A012-1 Regular Allowances	(206,000)	(206,000)	(280,000)
011110 - A012-2 Other Allowances (excluding TA)	(57,000)	(57,000)	(101,000)
011110 - A03 Operating Expenses	338,000	338,000	465,000
011110 - A032 Communications	40,000	40,000	35,000
011110 - A033 Utilities	60,000	60,000	200,000
011110 - A034 Occupancy cost	150,000	150,000	150,000
011110 - A038 Travel & Transportation	35,000	35,000	36,000
011110 - A039 General	53,000	53,000	44,000
011110 - A06 Transfers	1,000	1,000	1,000
011110 - A063 Entertainments & Gifts	1,000	1,000	1,000
011110 - A09 Physical assets	175,000	175,000	50,000
011110 - A095 Purchase of Transport	5,000	5,000	
011110 - A096 Purchase of Plant & Machinery	100,000	100,000	40,000
011110 - A097 Purchase of Furniture & Fixture	70,000	70,000	10,000
011110 - A13 Repairs and maintenance	5,000	5,000	5,000
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	2,000	2,000	2,000
011110 - A132 Furniture and Fixture	2,000	2,000	2,000
Total - Federal Public Service Commission Regional Office, Gilgit	1,037,000	1,037,000	1,274,000
011110 Total - General Commission and Enquiries	1,037,000	1,037,000	1,274,000
0111 Total - Executive and Legislative Organs	1,037,000	1,037,000	1,274,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,037,000	1,037,000	1,274,000
01 Total - General Public Service	1,037,000	1,037,000	1,274,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	1,037,000	1,037,000	1,274,000
TOTAL - DEMAND	194,890,000	194,890,000	230,458,000

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21Y02)
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. **654,273,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	273,751,000	301,265,000	340,265,000
019	General Public Services not elsewhere defined	95,655,000	102,405,000	128,268,000
044	Mining and Manufacturing	13,486,000	13,486,000	16,057,000
081	Recreational and Sporting Services	640,000	640,000	470,000
082	Cultural Services	22,749,000	22,749,000	27,494,000
095	Subsidiary Services to Education	1,559,000	1,559,000	1,915,000
097	Education Affairs, Services not elsewhere defined	80,758,000	80,758,000	87,832,000
107	Administration	44,132,000	44,132,000	51,972,000
108	Others	1,650,000,000	511,885,000	
	Total	2,182,730,000	1,078,879,000	654,273,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	111,004,000	111,620,000	133,443,000
A011	Pay	62,606,000	62,606,000	76,785,000
A011-1	Pay of Officers	(26,455,000)	(26,455,000)	(32,944,000)
A011-2	Pay of other staff	(36,151,000)	(36,151,000)	(43,841,000)
A012	Allowances	48,398,000	49,014,000	56,658,000
A012-1	Regular Allowances	(38,466,000)	(38,466,000)	(45,173,000)
A012-2	Other Allowances (excluding TA)	(9,932,000)	(10,548,000)	(11,485,000)
A03	Operating Expenses	1,687,816,000	555,613,000	54,438,000
A04	Employees Retirement Benefits	365,000	365,000	370,000
A05	Grants subsidies and Write off Loans	33,309,000	33,309,000	38,512,000
A06	Transfers	343,945,000	371,530,000	416,054,000
A09	Physical assets	4,121,000	4,122,000	5,710,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	2,169,000	2,319,000	5,745,000
	Total	2,182,730,000	1,078,879,000	654,273,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
015	GENERAL SERVICES :			
0151	PERSONNEL SERVICES :			
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :			
ID0081	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :			
015101 - A06	Transfers	273,751,000	301,265,000	340,265,000
015101 - A064	Other Transfer Payments	273,751,000	301,265,000	340,265,000
	Total - Government Contribution to the Federal Employees Group Insurance Funds	273,751,000	301,265,000	340,265,000
015101	Total - Establishment Services General Administration	273,751,000	301,265,000	340,265,000
0151	Total - Personnel Services	273,751,000	301,265,000	340,265,000
015	Total - General Services	273,751,000	301,265,000	340,265,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019102	ADMINISTRATIVE RESEARCH :			
ID0105	PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE, ISLAMABAD :			
019102 - A01	Employees Related Expenses	16,684,000	16,684,000	19,761,000
019102 - A011	Pay	88 88 10,180,000	10,180,000	12,058,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A011-1	Pay of Officers	(21) (21)	(4,980,000)	(4,980,000)	(5,815,000)
019102 - A011-2	Pay of other staff	(67) (67)	(5,200,000)	(5,200,000)	(6,243,000)
019102 - A012	Allowances		6,504,000	6,504,000	7,703,000
019102 - A012-1	Regular Allowances		(5,724,000)	(5,724,000)	(6,543,000)
019102 - A012-2	Other Allowances (excluding TA)		(780,000)	(780,000)	(1,160,000)
019102 - A03	Operating Expenses		9,068,000	9,068,000	12,115,000
019102 - A032	Communications		515,000	515,000	619,000
019102 - A033	Utilities		162,000	162,000	426,000
019102 - A034	Occupancy costs		1,501,000	1,501,000	6,872,000
019102 - A036	Motor Vehicles		4,000	4,000	3,000
019102 - A038	Travel & Transportation		520,000	520,000	630,000
019102 - A039	General		6,366,000	6,366,000	3,565,000
019102 - A04	Employees Retirement Benefits		60,000	60,000	100,000
019102 - A041	Pension		60,000	60,000	100,000
019102 - A05	Grants subsidies and Write off Loans		500,000	500,000	400,000
019102 - A052	Grants-Domestic		500,000	500,000	400,000
019102 - A06	Transfers		20,000	20,000	15,000
019102 - A063	Entertainments & Gifts		20,000	20,000	15,000
019102 - A09	Physical assets		440,000	440,000	2,080,000
019102 - A092	Computer Equipment		219,000	219,000	280,000
019102 - A095	Purchase of Transport		1,000	1,000	1,465,000
019102 - A096	Purchase of Plant & Machinery		150,000	150,000	200,000
019102 - A097	Purchase of Furniture and Fixture		70,000	70,000	135,000
019102 - A13	Repairs and maintenance		185,000	185,000	195,000
019102 - A130	Transport		85,000	85,000	85,000
019102 - A131	Machinery and Equipment		70,000	70,000	80,000
019102 - A132	Furniture and Fixture		30,000	30,000	30,000
Total - Pakistan Public Administration			26,957,000	26,957,000	34,666,000
	Research Centre Islamabad				
019102	Total - Administrative Research		26,957,000	26,957,000	34,666,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

019120 - A01	Employees Related Expenses		24,206,000	24,822,000	30,797,000
019120 - A011	Pay	139 140	14,158,000	14,158,000	18,655,000
019120 - A011-1	Pay of Officers	(31) (31)	(7,451,000)	(7,451,000)	(9,851,000)
019120 - A011-2	Pay of other staff	(108) (109)	(6,707,000)	(6,707,000)	(8,804,000)
019120 - A012	Allowances		10,048,000	10,664,000	12,142,000
019120 - A012-1	Regular Allowances		(8,597,000)	(8,597,000)	(10,100,000)
019120 - A012-2	Other Allowances (excluding TA)		(1,451,000)	(2,067,000)	(2,042,000)
019120 - A03	Operating Expenses		7,299,000	13,211,000	17,636,000
019120 - A032	Communications		1,441,000	2,441,000	2,041,000
019120 - A034	Occupancy costs		2,800,000	3,400,000	4,700,000
019120 - A036	Motor Vehicles		1,000	1,000	6,000
019120 - A038	Travel & Transportation		1,307,000	1,557,000	2,069,000
019120 - A039	General		1,750,000	5,812,000	8,820,000
019120 - A04	Employees Retirement Benefits		50,000	50,000	50,000
019120 - A041	Pension		50,000	50,000	50,000
019120 - A05	Grants subsidies and Write off Loans		500,000	500,000	500,000
019120 - A052	Grants-Domestic		500,000	500,000	500,000
019120 - A06	Transfers		170,000	241,000	170,000
019120 - A063	Entertainments & Gifts		170,000	241,000	170,000
019120 - A09	Physical assets		751,000	752,000	151,000
019120 - A092	Computer Equipment		200,000	201,000	50,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		400,000	400,000	50,000
019120 - A097	Purchase of Furniture and Fixture		150,000	150,000	50,000
019120 - A12	Civil Works		1,000	1,000	1,000
019120 - A124	Building and structures		1,000	1,000	1,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 - A13	Repairs and maintenance	350,000	500,000	350,000
019120 - A130	Transport	150,000	250,000	150,000
019120 - A131	Machinery and Equipment	80,000	130,000	80,000
019120 - A132	Furniture and Fixture	50,000	50,000	50,000
019120 - A137	Computer Equipment	70,000	70,000	70,000

Total - Management Services Wing

	Islamabad	33,327,000	40,077,000	49,655,000
019120	Total - Others	33,327,000	40,077,000	49,655,000
0191	Total -General Public Services not elsewhere Defined	60,284,000	67,034,000	84,321,000
019	Total-General Public Services not elsewhere Defined	60,284,000	67,034,000	84,321,000
01	Total - General Public Service	334,035,000	368,299,000	424,586,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

044101 - A01	Employees Related Expenses		3,755,000	3,755,000	4,462,000
044101 - A011	Pay	35 35	1,990,000	1,990,000	2,222,000
044101 - A011-1	Pay of Officers	(2) (2)	(201,000)	(201,000)	(254,000)
044101 - A011-2	Pay of other staff	(33) (33)	(1,789,000)	(1,789,000)	(1,968,000)
044101 - A012	Allowances		1,765,000	1,765,000	2,240,000
044101 - A012-1	Regular Allowances		(1,392,000)	(1,392,000)	(1,720,000)
044101 - A012-2	Other Allowances (excluding TA)		(373,000)	(373,000)	(520,000)

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
044101 - A03 Operating Expenses	441,000	441,000	419,000
044101 - A032 Communications	40,000	40,000	40,000
044101 - A033 Utilities	197,000	197,000	227,000
044101 - A034 Occupancy costss	116,000	116,000	2,000
044101 - A038 Travel & Transportation	15,000	15,000	30,000
044101 - A039 General	73,000	73,000	120,000
044101 - A09 Physical assets	100,000	100,000	203,000
044101 - A092 Computer Equipment			53,000
044101 - A096 Purchase of Plant and Machinery	50,000	50,000	100,000
044101 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
044101 - A13 Repairs and maintenance	50,000	50,000	70,000
044101 - A131 Machinery and Equipment	25,000	25,000	30,000
044101 - A132 Furniture and Fixture	15,000	15,000	20,000
044101 - A133 Buildings and structure	10,000	10,000	10,000
044101 - A137 Computer Equipment			10,000
Total - Ladies Industrial Homes, Islamabad	4,346,000	4,346,000	5,154,000
044101 Total - Support for Industrial Development	4,346,000	4,346,000	5,154,000
0441 Total - Manufacturing	4,346,000	4,346,000	5,154,000
044 Total - Mining and Manufacturing	4,346,000	4,346,000	5,154,000
04 Total - Economic Affairs	4,346,000	4,346,000	5,154,000
08 RECREATIONAL, CULTURE AND RELEGION :			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081104 GRANTS TO SPORTS ORGANISATIONS:			
ID0077 SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :			
081104 - A05 Grants subsidies and Write off Loans	400,000	400,000	300,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate			
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
081104 - A052		400,000	400,000	300,000			
Total - Sports and Cultural Activities, Islamabad		400,000	400,000	300,000			
081104	Total - Grants to Sports Organisations	400,000	400,000	300,000			
0811	Total - Recreational and Sporting Services	400,000	400,000	300,000			
081	Total - Recreational and Sporting Services	400,000	400,000	300,000			
082	CULTURAL SERVICES :						
0821	CULTURAL SERVICES :						
082103	COMMUNITY CENTRES :						
ID0088	COMMUNITY CENTRE AABPARA ISLAMABAD :						
082103 - A01	Employees Related Expenses	722,000	722,000	804,000			
082103 - A011	Pay 6 6	302,000	302,000	367,000			
082103 - A011-2	Pay of other staff (6) (6)	(302,000)	(302,000)	(367,000)			
082103 - A012	Allowances	420,000	420,000	437,000			
082103 - A012-1	Regular Allowances	(267,000)	(267,000)	(312,000)			
082103 - A012-2	Other Allowances (excluding TA)	(153,000)	(153,000)	(125,000)			
082103 - A03	Operating Expenses	807,000	807,000	883,000			
082103 - A033	Utilities	745,000	745,000	795,000			
082103 - A038	Travel & Transportation	5,000	5,000	7,000			
082103 - A039	General	57,000	57,000	81,000			
082103 - A09	Physical assets	25,000	25,000	785,000			
082103 - A096	Purchase of Plant & Machinery	20,000	20,000	750,000			
082103 - A097	Purchase of Furniture & Fixture	5,000	5,000	35,000			
082103 - A13	Repairs and maintenance	30,000	30,000	60,000			
082103 - A131	Machinery and Equipment	10,000	10,000	15,000			
082103 - A132	Furniture and Fixture	10,000	10,000	35,000			
082103 - A133	Buildings and structure	10,000	10,000	10,000			
Total - Community Centre Aabpara, Islamabad		1,584,000	1,584,000	2,532,000			

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0096 CH. REHMAT ALI COMMUNITY CENTRE
G-7, ISLAMABAD :**

082103 - A01	Employees Related Expenses		2,190,000	2,190,000	2,540,000
082103 - A011	Pay	19 19	1,219,000	1,219,000	1,437,000
082103 - A011-1	Pay of Officers	(1) (1)	(137,000)	(137,000)	(171,000)
082103 - A011-2	Pay of other staff	(18) (18)	(1,082,000)	(1,082,000)	(1,266,000)
082103 - A012	Allowances		971,000	971,000	1,103,000
082103 - A012-1	Regular Allowances		(853,000)	(853,000)	(985,000)
082103 - A012-2	Other Allowances (excluding TA)		(118,000)	(118,000)	(118,000)
082103 - A03	Operating Expenses		583,000	583,000	734,000
082103 - A032	Communications		30,000	30,000	35,000
082103 - A033	Utilities		210,000	210,000	260,000
082103 - A036	Motor vehicles		3,000	3,000	1,000
082103 - A038	Travel & Transportation		245,000	245,000	330,000
082103 - A039	General		95,000	95,000	108,000
082103 - A13	Repairs and maintenance		132,000	132,000	137,000
082103 - A130	Transport		100,000	100,000	100,000
082103 - A131	Machinery and Equipment		10,000	10,000	15,000
082103 - A132	Furniture and Fixture		12,000	12,000	12,000
082103 - A133	Buildings and structure		10,000	10,000	10,000
Total - Ch. Rehmat Ali Community Centre G-7, Islamabad			2,905,000	2,905,000	3,411,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0101 COMMUNITY CENTRE G - 9 / 2, ISLAMABAD :					
082103 - A01	Employees Related Expenses		3,637,000	3,637,000	4,342,000
082103 - A011	Pay	29 29	1,940,000	1,940,000	2,437,000
082103 - A011-1	Pay of Officers	(4) (4)	(668,000)	(668,000)	(829,000)
082103 - A011-2	Pay of other staff	(25) (25)	(1,272,000)	(1,272,000)	(1,608,000)
082103 - A012	Allowances		1,697,000	1,697,000	1,905,000
082103 - A012-1	Regular Allowances		(1,337,000)	(1,337,000)	(1,563,000)
082103 - A012-2	Other Allowances (excluding TA)		(360,000)	(360,000)	(342,000)
082103 - A03	Operating Expenses		1,158,000	1,158,000	1,471,000
082103 - A032	Communications		102,000	102,000	102,000
082103 - A033	Utilities		470,000	470,000	670,000
082103 - A036	Motor Vehicles		5,000	5,000	5,000
082103 - A038	Travel & Transportation		381,000	381,000	444,000
082103 - A039	General		200,000	200,000	250,000
082103 - A09	Physical assets		246,000	246,000	112,000
082103 - A092	Computer Equipment		41,000	41,000	2,000
082103 - A096	Purchase of Plant & Machinery		55,000	55,000	60,000
082103 - A097	Purchase Furniture & Fixture		150,000	150,000	50,000
082103 - A13	Repairs and maintenance		90,000	90,000	175,000
082103 - A130	Transport		25,000	25,000	40,000
082103 - A131	Machinery and Equipment		10,000	10,000	15,000
082103 - A132	Furniture and Fixture		35,000	35,000	100,000
082103 - A133	Buildings and structure		10,000	10,000	10,000
082103 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Community Centre G - 9 / 2, Islamabad		5,131,000	5,131,000	6,100,000
082103	Total - Community Centres		9,620,000	9,620,000	12,043,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**ID0078 PROMOTION OF CULTURAL ACTIVITIES
G-9, ISLAMABAD**

082105 - A05 Grants subsidies and Write off Loans	30,000	30,000	25,000
082105 - A052 Grants - Domestic	30,000	30,000	25,000
Total - Promotion of Cultural Activities G-9, Islamabad	30,000	30,000	25,000

**ID0079 PROMOTION OF CULTURAL ACTIVITIES
G-7, ISLAMABAD :**

082105 - A05 Grants subsidies and Write off Loans	30,000	30,000	25,000
082105 - A052 Grants - Domestic	30,000	30,000	25,000
Total - Promotion of Cultural Activities G-7, Islamabad	30,000	30,000	25,000

**ID0080 PROMOTION OF CULTURAL ACTIVITIES
AABPARA, ISLAMABAD :**

082105 - A05 Grants subsidies and Write off Loans	40,000	40,000	40,000
082105 - A052 Grants - Domestic	40,000	40,000	40,000
Total - Promotion of Cultural Activities Aabpara, Islamabad	40,000	40,000	40,000

082105 Total - Promotion of Cultural Activities	100,000	100,000	90,000
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NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD :

082120 - A01	Employees Related Expenses		668,000	668,000	827,000
082120 - A011	Pay	6 6	337,000	337,000	419,000
082120 - A011-1	Pay of Officers	(1) (1)	(115,000)	(115,000)	(144,000)
082120 - A011-2	Pay of other staff	(5) (5)	(222,000)	(222,000)	(275,000)
082120 - A012	Allowances		331,000	331,000	408,000
082120 - A012-1	Regular Allowances		(221,000)	(221,000)	(283,000)
082120 - A012-2	Other Allowances (excluding TA)		(110,000)	(110,000)	(125,000)
082120 - A03	Operating Expenses		34,000	34,000	85,000
082120 - A032	Communications		12,000	12,000	20,000
082120 - A038	Travel & Transportation				9,000
082120 - A039	General		22,000	22,000	56,000
082120 - A09	Physical assets		25,000	25,000	80,000
082120 - A092	Computer Equipment				50,000
082120 - A096	Purchase of Plant & Machinery		5,000	5,000	20,000
082120 - A097	Purchase Furniture & Fixture		20,000	20,000	10,000
082120 - A13	Repairs and maintenance		8,000	8,000	19,000
082120 - A131	Machinery and Equipment		3,000	3,000	5,000
082120 - A132	Furniture and Fixture		5,000	5,000	10,000
082120 - A137	Computer Equipment				4,000
Total - Day Care Centre, Islamabad			735,000	735,000	1,011,000
082120 Total - Others			735,000	735,000	1,011,000
0821	Total - Cultural Services		10,455,000	10,455,000	13,144,000
082	Total - Cultural Services		10,455,000	10,455,000	13,144,000
08	Total - Recreational, Culture and Religion		10,855,000	10,855,000	13,444,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID0093 STAFF WELFARE LIBRARY,
 ISLAMABAD :

095101 - A01	Employees Related Expenses			305,000	305,000	372,000
095101 - A011	Pay	3	3	184,000	184,000	228,000
095101 - A011-2	Pay of other staff	(3)	(3)	(184,000)	(184,000)	(228,000)
095101 - A012	Allowances			121,000	121,000	144,000
095101 - A012-1	Regular Allowances			(111,000)	(111,000)	(134,000)
095101 - A012-2	Other Allowances (excluding TA)			(10,000)	(10,000)	(10,000)
095101 - A03	Operating Expenses			127,000	127,000	187,000
095101 - A038	Travel & Transportation			4,000	4,000	6,000
095101 - A039	General			123,000	123,000	181,000
095101 - A09	Physical assets			10,000	10,000	15,000
095101 - A097	Purchase of Furniture & Fixture			10,000	10,000	15,000
095101 - A13	Repairs and maintenance			12,000	12,000	16,000
095101 - A131	Machinery and Equipment			2,000	2,000	4,000
095101 - A132	Furniture and Fixture			10,000	10,000	12,000
Total - Staff Welfare Library, Islamabad				454,000	454,000	590,000
095101	Total - Archives, Library and Museums			454,000	454,000	590,000
0951	Total - Subsidiary Services to Education			454,000	454,000	590,000
095	Total - Subsidiary Services to Education			454,000	454,000	590,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:
097120 OTHERS :**

**ID0075 STIPENDS AWARDS TO THE CHILDREN OF BPS 1-4
OF FEDERAL GOVERNMENT TUTION FEE
PURCHASE OF TEXT BOOKS :**

097120 - A06 Transfers	30,000,000	30,000,000	25,600,000
097120 - A061 Scholarship	30,000,000	30,000,000	25,600,000
Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books	30,000,000	30,000,000	25,600,000

**ID0076 STIPENDS TO THE CHILDREN OF GOVERNMENT
SERVANTS OF BPS-5 AND ABOVE :**

097120 - A06 Transfers	40,000,000	40,000,000	50,000,000
097120 - A061 Scholarship	40,000,000	40,000,000	50,000,000
Total - Stipend to the Children of Government Servants of BPS-5 and above	40,000,000	40,000,000	50,000,000

ID0094 TRADE TRAINING CENTRE, ISLAMABAD :

097120 - A01 Employees Related Expenses		3,823,000	3,823,000	3,862,000
097120 - A011 Pay	24	22	2,214,000	2,327,000
097120 - A011-1 Pay of Officers	(10)	(8)	(1,397,000)	(1,478,000)
097120 - A011-2 Pay of other staff	(14)	(14)	(817,000)	(849,000)
097120 - A012 Allowances			1,609,000	1,535,000
097120 - A012-1 Regular Allowances			(1,408,000)	(1,279,000)
097120 - A012-2 Other Allowances (excluding TA)			(201,000)	(256,000)

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
097120 - A03 Operating Expenses	369,000	369,000	485,000
097120 - A032 Communications	63,000	63,000	83,000
097120 - A033 Utilities	175,000	175,000	225,000
097120 - A038 Travel & Transportation	27,000	27,000	32,000
097120 - A039 General	104,000	104,000	145,000
097120 - A09 Physical assets	55,000	55,000	76,000
097120 - A092 Computer Equipment	15,000	15,000	16,000
097120 - A096 Purchase of Plant & Machinery	20,000	20,000	20,000
097120 - A097 Purchase Furniture & Fixture	20,000	20,000	40,000
097120 - A13 Repairs and maintenance	92,000	92,000	115,000
097120 - A131 Machinery and Equipment	50,000	50,000	60,000
097120 - A132 Furniture and Fixture	12,000	12,000	15,000
097120 - A133 Buildings and structure	10,000	10,000	10,000
097120 - A137 Computer Equipment	20,000	20,000	30,000
Total - Trade Training Centre, Islamabad	4,339,000	4,339,000	4,538,000
097120 Total - Others	74,339,000	74,339,000	80,138,000
0971 Total - Education Affairs, Services not elsewhere Classified	74,339,000	74,339,000	80,138,000
097 Total - Education Affairs, Services not elsewhere Classified	74,339,000	74,339,000	80,138,000
09 Total - Education Affairs and Services	74,793,000	74,793,000	80,728,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107104 ADMINISTRATION :			
ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD :			
107104 - A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	900,000
107104 - A052 Grants - Domestic	1,000,000	1,000,000	900,000
Total - Federal Staff Relief Fund Islamabad	1,000,000	1,000,000	900,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0090 HOSTEL FOR WORKING WOMEN
ISLAMABAD :**

107104 - A01	Employees Related Expenses	350,000	350,000	425,000
107104 - A012	Allowances	350,000	350,000	425,000
107104 - A012-2	Other Allowances (excluding TA)	(350,000)	(350,000)	(425,000)
107104 - A03	Operating Expenses	1,594,000	1,594,000	1,881,000
107104 - A032	Communications	10,000	10,000	15,000
107104 - A033	Utilities	1,540,000	1,540,000	1,800,000
107104 - A038	Travel & Transportation	2,000	2,000	2,000
107104 - A039	General	42,000	42,000	64,000
107104 - A09	Physical assets	30,000	30,000	115,000
107104 - A092	Computer Equipment			50,000
107104 - A096	Purchase of Plant & Machinery	10,000	10,000	15,000
107104 - A097	Purchase Furniture & Fixture	20,000	20,000	50,000
107104 - A13	Repairs and maintenance	30,000	30,000	3,055,000
107104 - A131	Machinery and Equipment	7,000	7,000	510,000
107104 - A132	Furniture and Fixture	13,000	13,000	1,520,000
107104 - A133	Buildings and structure	10,000	10,000	1,020,000
107104 - A137	Computer Equipment			5,000
Total -	Hostel for Working Women Islamabad	2,004,000	2,004,000	5,476,000

ID0092 HOLIDAY HOME MURREE :

107104 - A01	Employees Related Expenses			2,328,000	2,328,000	2,608,000
107104 - A011	Pay	29	29	1,354,000	1,354,000	1,548,000
107104 - A011-1	Pay of Officers	(1)	(1)	(184,000)	(184,000)	(230,000)
107104 - A011-2	Pay of other staff	(28)	(28)	(1,170,000)	(1,170,000)	(1,318,000)
107104 - A012	Allowances			974,000	974,000	1,060,000
107104 - A012-1	Regular Allowances			(814,000)	(814,000)	(852,000)
107104 - A012-2	Other Allowances (excluding TA)			(160,000)	(160,000)	(208,000)
107104 - A03	Operating Expenses			1,275,000	1,275,000	1,567,000
107104 - A032	Communications			72,000	72,000	72,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
107104 - A033		Utilities	996,000	996,000	1,281,000
107104 - A034		Occupancy costs	3,000	3,000	3,000
107104 - A038		Travel & Transportation	25,000	25,000	30,000
107104 - A039		General	179,000	179,000	181,000
107104 - A09		Physical assets	130,000	130,000	80,000
107104 - A092		Computer Equipment			50,000
107104 - A096		Purchase of Plant and Machinery	30,000	30,000	10,000
107104 - A097		Purchase of Furniture and Fixture	100,000	100,000	20,000
107104 - A13		Repairs and maintenance	45,000	45,000	75,000
107104 - A131		Machinery and Equipment	15,000	15,000	25,000
107104 - A132		Furniture and Fixture	20,000	20,000	30,000
107104 - A133		Buildings and structure	10,000	10,000	10,000
107104 - A137		Computer Equipment			10,000
Total - Holiday Home Murree			3,778,000	3,778,000	4,330,000

ID0097 STAFF WELFARE ORGANIZATION

D.G'S OFFICE, ISLAMABAD :

107104 - A01		Employees Related Expenses	6,782,000	6,782,000	7,803,000
107104 - A011	31	Pay	4,048,000	4,048,000	4,666,000
107104 - A011-1	(9)	Pay of Officers	(1,924,000)	(1,924,000)	(2,665,000)
107104 - A011-2	(22)	Pay of other staff	(2,124,000)	(2,124,000)	(2,001,000)
107104 - A012		Allowances	2,734,000	2,734,000	3,137,000
107104 - A012-1		Regular Allowances	(2,073,000)	(2,073,000)	(2,637,000)
107104 - A012-2		Other Allowances (excluding TA)	(661,000)	(661,000)	(500,000)
107104 - A03		Operating Expenses	3,785,000	3,785,000	3,828,000
107104 - A032		Communications	320,000	320,000	268,000
107104 - A033		Utilities	320,000	320,000	290,000
107104 - A034		Occupancy costs	2,200,000	2,200,000	2,200,000
107104 - A036		Motor Vehicles	15,000	15,000	15,000
107104 - A038		Travel & Transportation	485,000	485,000	625,000
107104 - A039		General	445,000	445,000	430,000
107104 - A04		Employees Retirement Benefits	160,000	160,000	125,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
107104 - A041	Pension	160,000	160,000	125,000
107104 - A05	Grants subsidies and Write off Loans	400,000	400,000	200,000
107104 - A052	Grants-Domestic	400,000	400,000	200,000
107104 - A09	Physical assets	640,000	640,000	640,000
107104 - A092	Computer Equipment	60,000	60,000	60,000
107104 - A095	Purchase of Transport	500,000	500,000	500,000
107104 - A096	Purchase of Plant & Machinery	50,000	50,000	50,000
107104 - A097	Purchase of Furniture and Fixture	30,000	30,000	30,000
107104 - A13	Repairs and maintenance	105,000	105,000	130,000
107104 - A130	Transport	25,000	25,000	50,000
107104 - A131	Machinery and Equipment	25,000	25,000	25,000
107104 - A132	Furniture and Fixture	10,000	10,000	10,000
107104 - A133	Buildings and Structure	10,000	10,000	10,000
107104 - A137	Computer Equipment	35,000	35,000	35,000
Total -	Staff Welfare Organization D.G's Office, Islamabad	11,872,000	11,872,000	12,726,000

ID0098 STAFF WELFARE ORGANISATION'S

AABPARA, ISLAMABAD :

107104 - A01	Employees Related Expenses		2,618,000	2,618,000	2,828,000
107104 - A011	Pay	16 16	1,481,000	1,481,000	1,728,000
107104 - A011-1	Pay of Officers	(5) (5)	(791,000)	(791,000)	(875,000)
107104 - A011-2	Pay of other staff	(11) (11)	(690,000)	(690,000)	(853,000)
107104 - A012	Allowances		1,137,000	1,137,000	1,100,000
107104 - A012-1	Regular Allowances		(812,000)	(812,000)	(870,000)
107104 - A012-2	Other Allowances (excluding TA)		(325,000)	(325,000)	(230,000)
107104 - A03	Operating Expenses		542,000	542,000	410,000
107104 - A032	Communications		165,000	165,000	126,000
107104 - A036	Motor Vehicles		10,000	10,000	1,000
107104 - A038	Travel & Transportation		242,000	242,000	151,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
107104 - A039	General	125,000	125,000	132,000
107104 - A09	Physical assets	60,000	60,000	60,000
107104 - A092	Computer Equipment	20,000	20,000	20,000
107104 - A096	Purchase of Plant & Machinery	10,000	10,000	20,000
107104 - A097	Purchase of Furniture and Fixture	30,000	30,000	20,000
107104 - A13	Repairs and maintenance	63,000	63,000	58,000
107104 - A130	Transport	40,000	40,000	25,000
107104 - A131	Machinery and Equipment	5,000	5,000	10,000
107104 - A132	Furniture and Fixture	10,000	10,000	15,000
107104 - A137	Computer Equipment	8,000	8,000	8,000
Total - Staff Welfare Organisation's Aabpara, Islamabad		3,283,000	3,283,000	3,356,000

ID0100 STAFF WELFARE ORGANIZATION

G-7, ISLAMABAD :

107104 - A01	Employees Related Expenses		1,734,000	1,734,000	2,315,000
107104 - A011	Pay	10 10	926,000	926,000	1,343,000
107104 - A011-1	Pay of Officers	(4) (4)	(550,000)	(550,000)	(897,000)
107104 - A011-2	Pay of other staff	(6) (6)	(376,000)	(376,000)	(446,000)
107104 - A012	Allowances		808,000	808,000	972,000
107104 - A012-1	Regular Allowances		(572,000)	(572,000)	(746,000)
107104 - A012-2	Other Allowances (excluding TA)		(236,000)	(236,000)	(226,000)
107104 - A03	Operating Expenses		627,000	627,000	670,000
107104 - A032	Communications		130,000	130,000	130,000
107104 - A038	Travel & Transportation		52,000	52,000	55,000
107104 - A039	General		445,000	445,000	485,000
107104 - A09	Physical assets		36,000	36,000	51,000
107104 - A092	Computer Equipment		11,000	11,000	11,000
107104 - A097	Purchase of Furniture & Fixture		25,000	25,000	40,000
107104 - A13	Repairs and maintenance		24,000	24,000	28,000
107104 - A131	Machinery and Equipment		6,000	6,000	8,000
107104 - A132	Furniture and Fixture		10,000	10,000	12,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
107104 - A137 Computer Equipment	8,000	8,000	8,000
Total - Staff Welfare Organization G-7, Islamabad	2,421,000	2,421,000	3,064,000
ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD :			
107104 - A05 Grants subsidies and Write off Loans	2,000,000	2,000,000	2,200,000
107104 - A052 Grants-Domestic	2,000,000	2,000,000	2,000,000
Total - Provision for Rehabilitation Aid, Islamabad	2,000,000	2,000,000	2,200,000
107104 Total - Administration	28,296,000	28,296,000	34,408,000
1071 Total - Administration	28,296,000	28,296,000	34,408,000
107 Total - Administration	28,296,000	28,296,000	34,408,000
108 OTHERS :			
1081 OTHERS :			
108106 NATIONAL INTERNSHIP PROGRAMME (NIP) :			
ID3967 NATIONAL INTERNSHIP PROGRAMME (NIP) :			
108106 - A03 Operating Expenses	1,650,000,000	511,885,000	
108106 - A039 General	1,650,000,000	511,885,000	
Total - National Internship Programme (NIP)	1,650,000,000	511,885,000	
108106 Total - Administration	1,650,000,000	511,885,000	
1081 Total - Administration	1,650,000,000	511,885,000	
108 Total - Administration	1,650,000,000	511,885,000	
10 Total - Social Protection	1,676,358,000	538,243,000	32,052,000
Total-Accountant General Pakistan Revenues	2,100,387,000	996,536,000	555,964,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS :				
LO0019	MANAGEMENT SERVICES WING LAHORE :				
019120 - A01	Employees Related Expenses		4,217,000	4,217,000	4,991,000
019120 - A011	Pay	24 24	2,499,000	2,499,000	2,856,000
019120 - A011-1	Pay of Officers	(3) (3)	(798,000)	(798,000)	(755,000)
019120 - A011-2	Pay of other staff	(21) (21)	(1,701,000)	(1,701,000)	(2,101,000)
019120 - A012	Allowances		1,718,000	1,718,000	2,135,000
019120 - A012-1	Regular Allowances		(1,538,000)	(1,538,000)	(1,722,000)
019120 - A012-2	Other Allowances (excluding TA)		(180,000)	(180,000)	(413,000)
019120 - A03	Operating Expenses		1,088,000	1,088,000	1,728,000
019120 - A032	Communications		170,000	170,000	170,000
019120 - A033	Utilities		113,000	113,000	130,000
019120 - A034	Occupancy costs		567,000	567,000	913,000
019120 - A036	Motor Vehicles		1,000	1,000	20,000
019120 - A038	Travel & Transportation		123,000	123,000	273,000
019120 - A039	General		114,000	114,000	222,000
019120 - A04	Employees Retirement Benefits		40,000	40,000	40,000
019120 - A041	Pension		40,000	40,000	40,000
019120 - A06	Transfers		3,000	3,000	3,000
019120 - A063	Entertainments & Gifts		3,000	3,000	3,000
019120 - A09	Physical assets		5,000	5,000	5,000
019120 - A092	Computer Equipment		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
019120 - A097	Purchase of Furniture and Fixture		2,000	2,000	2,000
019120 - A13	Repairs and maintenance		62,000	62,000	62,000
019120 - A130	Transport		25,000	25,000	25,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
019120 - A131	Machinery and Equipment	20,000	20,000	20,000
019120 - A132	Furniture and Fixture	7,000	7,000	7,000
019120 - A0137	Computer Equipment	10,000	10,000	10,000
Total - Management Services Wing Lahore		5,415,000	5,415,000	6,829,000
019120	Total - Others	5,415,000	5,415,000	6,829,000
0191	Total - General Public Service not elsewhere Defined	5,415,000	5,415,000	6,829,000
119	Total - General Public Service not elsewhere Defined	5,415,000	5,415,000	6,829,000
01	Total - General Public Service	5,415,000	5,415,000	6,829,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES

LAHORE :

044101 - A01	Employees Related Expenses			1,902,000	1,902,000	2,268,000
044101 - A011	Pay	15	15	979,000	979,000	1,215,000
044101 - A011-2	Pay of other staff	(15)	(15)	(979,000)	(979,000)	(1,215,000)
044101 - A012	Allowances			923,000	923,000	1,053,000
044101 - A012-1	Regular Allowances			(633,000)	(633,000)	(757,000)
044101 - A012-2	Other Allowances (excluding TA)			(290,000)	(290,000)	(296,000)
044101 - A03	Operating Expenses			202,000	202,000	233,000
044101 - A032	Communications			25,000	25,000	30,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
044101 - A033	Utilities	104,000	104,000	114,000
044101 - A038	Travel & Transportation	16,000	16,000	19,000
044101 - A039	General	57,000	57,000	70,000
044101 - A09	Physical assets	20,000	20,000	20,000
044101 - A096	Purchase of Plant & Machinery	20,000	20,000	20,000
044101 - A13	Repairs and maintenance	20,000	20,000	35,000
044101 - A131	Machinery and Equipment	10,000	10,000	20,000
044101 - A132	Furniture and Fixture	10,000	10,000	15,000
Total - Ladies Industrial Homes Lahore		2,144,000	2,144,000	2,556,000
044101	Total - Support for Industrial Development	2,144,000	2,144,000	2,556,000
0441	Total - Manufacturing	2,144,000	2,144,000	2,556,000
044	Total - Mining and Manufacturing	2,144,000	2,144,000	2,556,000
04	Total - Economic Affairs	2,144,000	2,144,000	2,556,000
08	RECREATIONAL, CULTURE AND RELIGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATIONS:			
LO0013	SPORTS AND CULTURAL ACTIVITIES LAHORE :			
081104 - A05	Grants subsidies and Write off Loans	70,000	70,000	50,000
081104 - A052	Grants - Domestic	70,000	70,000	50,000
Total - Sports and Cultural Activities Lahore		70,000	70,000	50,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.

081104	Total - Grants to Sports Organisations		70,000	70,000	50,000
0811	Total - Recreational and Sporting Services		70,000	70,000	50,000
081	Total - Recreational and Sporting Services		70,000	70,000	50,000
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082103	COMMUNITY CENTRES :				
LO0009	COMMUNITY CENTRE LAHORE :				
082103 - A01	Employees Related Expenses		1,159,000	1,159,000	1,317,000
082103 - A011	Pay	7 7	559,000	559,000	643,000
082103 - A011-1	Pay of Officers	(1) (1)	(157,000)	(157,000)	(195,000)
082103 - A011-2	Pay of other staff	(6) (6)	(402,000)	(402,000)	(448,000)
082103 - A012	Allowances		600,000	600,000	674,000
082103 - A012-1	Regular Allowances		(330,000)	(330,000)	(375,000)
082103 - A012-2	Other Allowances (excluding TA)		(270,000)	(270,000)	(299,000)
082103 - A03	Operating Expenses		554,000	554,000	615,000
082103 - A032	Communications		55,000	55,000	55,000
082103 - A033	Utilities		360,000	360,000	390,000
082103 - A038	Travel & Transportation		103,000	103,000	123,000
082103 - A039	General		36,000	36,000	47,000
082103 - A09	Physical assets		30,000	30,000	30,000
082103 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
082103 - A13	Repairs and maintenance		81,000	81,000	100,000
082103 - A130	Transport		40,000	40,000	50,000
082103 - A131	Machinery and Equipment		6,000	6,000	10,000
082103 - A132	Furniture and Fixture		15,000	15,000	20,000
082103 - A133	Buildings and structure		20,000	20,000	20,000
Total -	Community Centre Lahore		1,824,000	1,824,000	2,062,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.

**LO0018 COMMUNITY CENTRE DHANA SINGH
WALA, LAHORE :**

082103 - A01	Employees Related Expenses		1,995,000	1,995,000	2,550,000
082103 - A011	Pay	16 16	1,039,000	1,039,000	1,345,000
082103 - A011-1	Pay of Officers	(2) (2)	(295,000)	(295,000)	(366,000)
082103 - A011-2	Pay of other staff	(14) (14)	(744,000)	(744,000)	(979,000)
082103 - A012	Allowances		956,000	956,000	1,205,000
082103 - A012-1	Regular Allowances		(771,000)	(771,000)	(978,000)
082103 - A012-2	Other Allowances (excluding TA)		(185,000)	(185,000)	(227,000)
082103 - A03	Operating Expenses		557,000	557,000	644,000
082103 - A032	Communications		28,000	28,000	28,000
082103 - A033	Utilities		265,000	265,000	305,000
082103 - A038	Travel & Transportation		185,000	185,000	211,000
082103 - A039	General		79,000	79,000	100,000
082103 - A09	Physical assets		100,000	100,000	70,000
082103 - A097	Purchase of Furniture and Fixture		100,000	100,000	70,000
082103 - A13	Repairs and maintenance		73,000	73,000	75,000
082103 - A130	Transport		50,000	50,000	50,000
082103 - A131	Machinery and Equipment		5,000	5,000	5,000
082103 - A132	Furniture and Fixture		8,000	8,000	10,000
082103 - A133	Buildings and structure		10,000	10,000	10,000
Total - Community Centre Dhana Singh Wala, Lahore			2,725,000	2,725,000	3,339,000
082103	Total - Community Centres		4,549,000	4,549,000	5,401,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**LO0017 PROMOTION OF CULTURAL ACTIVITIES
LAHORE :**

082105 - A05	Grants subsidies and Write off Loans	50,000	50,000	50,000
082105 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Promotion of Cultural Activities Lahore		50,000	50,000	50,000
082105	Total - Promotion of Cultural Activities	50,000	50,000	50,000
0821	Total - Cultural Services	4,599,000	4,599,000	5,451,000
082	Total - Cultural Services	4,599,000	4,599,000	5,451,000
08	Total - Recreational, Culture and Religion	4,669,000	4,669,000	5,501,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**LO0010 STAFF WELFARE ORGANISATION'S
LIBRARY, LAHORE :**

095101 - A01	Employees Related Expenses	261,000	261,000	314,000
095101 - A011	Pay	2 2 152,000	152,000	187,000
095101 - A011-2	Pay of other staff	(2) (2) (152,000)	(152,000)	(187,000)

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
095101 - A012	Allowances	109,000	109,000	127,000
095101 - A012-1	Regular Allowances	(99,000)	(99,000)	(117,000)
095101 - A012-2	Other Allowances (excluding TA)	(10,000)	(10,000)	(10,000)
095101 - A03	Operating Expenses	50,000	50,000	55,000
095101 - A038	Travel & Transportation	2,000	2,000	2,000
095101 - A039	General	48,000	48,000	53,000
095101 - A13	Repairs and maintenance	5,000	5,000	6,000
095101 - A132	Furniture and Fixture	5,000	5,000	6,000
Total - Staff Welfare Organisation's Library, Lahore		316,000	316,000	375,000
095101	Total - Archives, Library and Museums	316,000	316,000	375,000
0951	Total - Subsidiary Services to Education	316,000	316,000	375,000
095	Total - Subsidiary Services to Education	316,000	316,000	375,000

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE LAHORE :

097120 - A01	Employees Related Expenses			1,620,000	1,620,000	1,885,000
097120 - A011	Pay	9	9	907,000	907,000	1,066,000
097120 - A011-1	Pay of Officers	(4)	(4)	(573,000)	(573,000)	(707,000)
097120 - A011-2	Pay of other staff	(5)	(5)	(334,000)	(334,000)	(359,000)
097120 - A012	Allowances			713,000	713,000	819,000
097120 - A012-1	Regular Allowances			(527,000)	(527,000)	(606,000)

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
097120 - A012-2 Other Allowances (excluding TA)	(186,000)	(186,000)	(213,000)
097120 - A03 Operating Expenses	121,000	121,000	155,000
097120 A032 Communications	32,000	32,000	32,000
097120 A033 Utilities	40,000	40,000	53,000
097120 - A038 Travel & Transportation	3,000	3,000	3,000
097120 - A039 General	46,000	46,000	67,000
097120 - A09 Physical assets	110,000	110,000	70,000
097120 - A092 Computer Equipment	110,000	110,000	70,000
097120 - A13 Repairs and maintenance	43,000	43,000	55,000
097120 - A131 Machinery and Equipment	18,000	18,000	25,000
097120 - A132 Furniture and Fixture	10,000	10,000	10,000
097120 - A137 Computer Equipment	15,000	15,000	20,000
Total - Vocational Training Centre Lahore	1,894,000	1,894,000	2,165,000
097120 Total - Others	1,894,000	1,894,000	2,165,000
0971 Total - Education Affairs, Services not elsewhere classified	1,894,000	1,894,000	2,165,000
097 Total - Education Affairs, Services not elsewhere classified	1,894,000	1,894,000	2,165,000
09 Total - Education Affairs and Services	2,210,000	2,210,000	2,540,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107104 ADMINISTRATION :			
LO0014 STAFF WELFARE ORGANISATION LAHORE :			
107104 - A01 Employees Related Expenses	3,182,000	3,182,000	3,783,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
107104 - A011	Pay	15 15	1,635,000	1,635,000	2,021,000
107104 - A011-1	Pay of Officers	(5) (5)	(875,000)	(875,000)	(1,087,000)
107104 - A011-2	Pay of other staff	(10) (10)	(760,000)	(760,000)	(934,000)
107104 - A012	Allowances		1,547,000	1,547,000	1,762,000
107104 - A012-1	Regular Allowances		(976,000)	(976,000)	(1,168,000)
107104 - A012-2	Other Allowances (excluding TA)		(571,000)	(571,000)	(594,000)
107104 - A03	Operating Expenses		1,151,000	1,151,000	1,311,000
107104 - A032	Communications		125,000	125,000	145,000
107104 - A034	Occupancy costss		800,000	800,000	900,000
107104 - A036	Motor vehicles		3,000	3,000	3,000
107104 - A038	Travel & Transportation		153,000	153,000	178,000
107104 - A039	General		70,000	70,000	85,000
107104 - A04	Employees Retirement Benefits		10,000	10,000	10,000
107104 - A041	Pension		10,000	10,000	10,000
107104 - A05	Grants subsidies and Write off Loans		200,000	200,000	200,000
107104 - A052	Grants-Domestic		200,000	200,000	200,000
107104 - A09	Physical assets		50,000	50,000	35,000
107104 - A092	Computer Equipment		10,000	10,000	5,000
107104 - A096	Purchase of Plant & Machinery		20,000	20,000	10,000
107104 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
107104 - A13	Repairs and maintenance		48,000	48,000	50,000
107104 - A130	Transport		35,000	35,000	35,000
107104 - A131	Machinery and Equipment		2,000	2,000	2,000
107104 - A132	Furniture and Fixture		3,000	3,000	3,000
107104 - A137	Computer Equipment		8,000	8,000	10,000
Total - Staff Welfare Organisation					
Lahore			4,641,000	4,641,000	5,389,000

**NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Conclid.

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

107104 - A05	Grants subsidies and Write off Loans	700,000	700,000	750,000
107104 - A052	Grants - Domestic	700,000	700,000	750,000
Total - Federal Staff Relief Fund Lahore		700,000	700,000	750,000
107104	Total - Administration	5,341,000	5,341,000	6,139,000
1071	Total - Administration	5,341,000	5,341,000	6,139,000
107	Total - Administration	5,341,000	5,341,000	6,139,000
10	Total - Social Protection	5,341,000	5,341,000	6,139,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		19,779,000	19,779,000	23,565,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019101 ADMINISTRATIVE TRAINING :

**PR0331 PAKISTAN ACADEMY FOR RURAL
DEVELOPMENT, PESHAWAR :**

019101 - A05 Grants subsidies and Write off Loans		24,809,000	24,809,000	30,302,000
019101 - A052 Grants - Domestic		24,809,000	24,809,000	30,302,000
Total - Pakistan Academy for Rural Development, Peshawar		24,809,000	24,809,000	30,302,000
019101 Total - Administrative Training		24,809,000	24,809,000	30,302,000
0191 Total - General Public Services not elsewhere Defined		24,809,000	24,809,000	30,302,000
019 Total - General Public Services not elsewhere Defined		24,809,000	24,809,000	30,302,000
01 Total - General Public Service		24,809,000	24,809,000	30,302,000

04 ECONOMIC AFFAIRS :
044 MINING AND MANUFACTURING :
0441 MANUFACTURING :
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**PR0201 LADIES INDUSTRIAL HOMES
PESHAWAR :**

044101 - A01 Employees Related Expenses		1,938,000	1,938,000	2,356,000
044101 - A011 Pay	16 16	1,021,000	1,021,000	1,257,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
044101 - A011-2	Pay of other staff	(16)	(16)	(1,021,000)	(1,021,000)	(1,257,000)
044101 - A012	Allowances			917,000	917,000	1,099,000
044101 - A012-1	Regular Allowances			(745,000)	(745,000)	(868,000)
044101 - A012-2	Other Allowances (excluding TA)			(172,000)	(172,000)	(231,000)
044101 - A03	Operating Expenses			312,000	312,000	345,000
044101 - A032	Communications			1,000	1,000	1,000
044101 - A033	Utilities			77,000	77,000	87,000
044101 - A034	Occupancy costss			180,000	180,000	200,000
044101 - A038	Travel & Transportation			6,000	6,000	6,000
044101 - A039	General			48,000	48,000	51,000
044101 - A09	Physical assets			100,000	100,000	100,000
044101 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
044101 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
044101 - A13	Repairs and maintenance			27,000	27,000	37,000
044101 - A131	Machinery and Equipment			10,000	10,000	10,000
044101 - A132	Furniture and Fixture			7,000	7,000	7,000
044101 - A133	Buildings and Structure			10,000	10,000	20,000
Total - Ladies Industrial Homes Peshawar				2,377,000	2,377,000	2,838,000
044101	Total - Support for Industrial Development			2,377,000	2,377,000	2,838,000
0441	Total - Manufacturing			2,377,000	2,377,000	2,838,000
044	Total - Mining and Manufacturing			2,377,000	2,377,000	2,838,000
04	Total - Economic Affairs			2,377,000	2,377,000	2,838,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.

08 RECREATIONAL, CULTURE AND RELIGION :
081 RECREATIONAL AND SPORTING SERVICES:
0811 RECREATIONAL AND SPORTING SERVICES:
081104 GRANTS TO SPORTS ORGANISATIONS:

**PR0203 SPORTS AND CULTURAL ACTIVITIES
PESHAWAR :**

081104 - A05 Grants subsidies and Write off Loans		80,000	80,000	80,000
081104 - A052 Grants - Domestic		80,000	80,000	80,000
Total - Sports and Cultural Activities Peshawar		80,000	80,000	80,000
081104 Total - Grants to Sports Organisations		80,000	80,000	80,000
0811 Total - Recreational and Sporting Services		80,000	80,000	80,000
081 Total - Recreational and Sporting Services		80,000	80,000	80,000

082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082103 COMMUNITY CENTRES :

PR0196 COMMUNITY CENTRE, PESHAWAR :

082103 - A01 Employees Related Expenses		951,000	951,000	1,193,000
082103 - A011 Pay	7 7	465,000	465,000	570,000
082103 - A011-1 Pay of Officers	(1) (1)	(138,000)	(138,000)	(172,000)
082103 - A011-2 Pay of other staff	(6) (6)	(327,000)	(327,000)	(398,000)
082103 - A012 Allowances		486,000	486,000	623,000
082103 - A012-1 Regular Allowances		(304,000)	(304,000)	(373,000)

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
082103 - A012-2	Other Allowances (excluding TA)		(182,000)	(182,000)	(250,000)
082103 - A03	Operating Expenses		248,000	248,000	292,000
082103 - A032	Communications		27,000	27,000	27,000
082103 - A033	Utilities		107,000	107,000	122,000
082103 - A036	Motor Vehicles		3,000	3,000	3,000
082103 - A038	Travel & Transportation		82,000	82,000	108,000
082103 - A039	General		29,000	29,000	32,000
082103 - A09	Physical assets				20,000
082103 - A097	Purchase of Furniture & Fixture				20,000
082103 - A13	Repairs and maintenance		68,000	68,000	89,000
082103 - A130	Transport		50,000	50,000	60,000
082103 - A131	Machinery and Equipment		1,000	1,000	2,000
082103 - A132	Furniture and Fixture		7,000	7,000	7,000
082103 - A133	Buildings and Structure		10,000	10,000	20,000
Total - Community Centre, Peshawar			1,267,000	1,267,000	1,594,000

**PR0197 COMMUNITY CENTRE HASAN GARHI
PESHAWAR :**

082103 - A01	Employees Related Expenses		2,315,000	2,315,000	2,864,000
082103 - A011	Pay	21 21	1,253,000	1,253,000	1,618,000
082103 - A011-1	Pay of Officers	(3) (3)	(382,000)	(382,000)	(593,000)
082103 - A011-2	Pay of other staff	(18) (18)	(871,000)	(871,000)	(1,025,000)
082103 - A012	Allowances		1,062,000	1,062,000	1,246,000
082103 - A012-1	Regular Allowances		(958,000)	(958,000)	(1,122,000)
082103 - A012-2	Other Allowances (excluding TA)		(104,000)	(104,000)	(124,000)
082103 - A03	Operating Expenses		641,000	641,000	753,000
082103 - A032	Communications		78,000	78,000	83,000
082103 - A033	Utilities		475,000	475,000	550,000
082103 - A038	Travel & Transportation		52,000	52,000	47,000
082103 - A039	General		36,000	36,000	73,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.			
082103 - A09 Physical assets	215,000	215,000	200,000
082103 - A096 Purchase of Plant and Machinery	125,000	125,000	100,000
082103 - A097 Purchase of Furniture & Fixture	90,000	90,000	100,000
082103 - A13 Repairs and maintenance	23,000	23,000	80,000
082103 - A131 Machinery and Equipment	3,000	3,000	10,000
082103 - A132 Furniture and Fixture	10,000	10,000	50,000
082103 - A133 Buildings and structure	10,000	10,000	20,000
Total - Community Centre Hasan Garhi Peshawar	3,194,000	3,194,000	3,897,000
082103 Total - Community Centres	4,461,000	4,461,000	5,491,000
082105 PROMOTION OF CULTURAL ACTIVITIES :			
PR0204 PROMOTION OF CULTURAL ACTIVITIES PESHAWAR :			
082105 - A05 Grants subsidies and Write off Loans	40,000	40,000	40,000
082105 - A052 Grants - Domestic	40,000	40,000	40,000
Total - Promotion of Cultural Activities Peshawar	40,000	40,000	40,000
082105 Total - Promotion of Cultural Activities	40,000	40,000	40,000
0821 Total - Cultural Services	4,501,000	4,501,000	5,531,000
082 Total - Cultural Services	4,501,000	4,501,000	5,531,000
08 Total - Recreational, Culture and Religion	4,581,000	4,581,000	5,611,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION:				
0951	SUBSIDIARY SERVICES TO EDUCATION:				
095101	ARCHIVES, LIBRARY AND MUSEUMS :				
PR0198	STAFF WELFARE LIBRARY, PESHAWAR :				
095101 - A01	Employees Related Expenses		192,000	192,000	217,000
095101 - A011	Pay	2 2	107,000	107,000	131,000
095101 - A011-2	Pay of other staff	(2) (2)	(107,000)	(107,000)	(131,000)
095101 - A012	Allowances		85,000	85,000	86,000
095101 - A012-1	Regular Allowances		(75,000)	(75,000)	(76,000)
095101 - A012-2	Other Allowances (excluding TA)		(10,000)	(10,000)	(10,000)
095101 - A03	Operating Expenses		53,000	53,000	57,000
095101 - A032	Communications		2,000	2,000	2,000
095101 - A038	Travel & Transportation		3,000	3,000	3,000
095101 - A039	General		48,000	48,000	52,000
095101 - A13	Repairs and maintenance		5,000	5,000	15,000
095101 - A132	Furniture and Fixture		5,000	5,000	15,000
Total - Staff Welfare Library, Peshawar			250,000	250,000	289,000
095101	Total - Archives, Library and Museums		250,000	250,000	289,000
0951	Total - Subsidiary Services to Education		250,000	250,000	289,000
095	Total - Subsidiary Services to Education		250,000	250,000	289,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09	2009-10	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:
097120 OTHERS :

PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR :

097120 - A01	Employees Related Expenses			1,336,000	1,336,000	1,668,000
097120 - A011	Pay	9	9	715,000	715,000	886,000
097120 - A011-1	Pay of Officers	(4)	(4)	(524,000)	(524,000)	(659,000)
097120 - A011-2	Pay of other staff	(5)	(5)	(191,000)	(191,000)	(227,000)
097120 - A012	Allowances			621,000	621,000	782,000
097120 - A012-1	Regular Allowances			(491,000)	(491,000)	(567,000)
097120 - A012-2	Other Allowances (excluding TA)			(130,000)	(130,000)	(215,000)
097120 - A03	Operating Expenses			42,000	42,000	88,000
097120 - A032	Communications			3,000	3,000	28,000
097120 - A033	Utilities			11,000	11,000	31,000
097120 - A038	Travel & Transportation			5,000	5,000	5,000
097120 - A039	General			23,000	23,000	24,000
097120 - A09	Physical assets			90,000	90,000	110,000
097120 - A092	Computer Equipment			50,000	50,000	55,000
097120 - A096	Purchase of Plant & Machinery			10,000	10,000	15,000
097120 - A097	Purchase of Furniture and Fixture			30,000	30,000	40,000
097120 - A13	Repairs and maintenance			33,000	33,000	38,000
097120 - A131	Machinery and Equipment			10,000	10,000	10,000
097120 - A132	Furniture and Fixture			8,000	8,000	8,000
097120 - A137	Computer Equipment			15,000	15,000	20,000
Total - Vocational Training Centre Peshawar				1,501,000	1,501,000	1,904,000
097120	Total - Others			1,501,000	1,501,000	1,904,000
0971	Total - Education Affairs, Services not elsewhere Classified			1,501,000	1,501,000	1,904,000
097	Total - Education Affairs, Services not elsewhere Classified			1,501,000	1,501,000	1,904,000
09	Total - Education Affairs and Services			1,751,000	1,751,000	2,193,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

No. of Posts 2008-09	2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.

10 SOCIAL PROTECTION :
107 ADMINISTRATION :
1071 ADMINISTRATION :
107104 ADMINISTRATION :

PR0200 STAFF WELFARE ORGANISATION'S
PESHAWAR :

107104 - A01	Employees Related Expenses			1,889,000	1,889,000	2,208,000
107104 - A011	Pay	11	11	965,000	965,000	1,190,000
107104 - A011-1	Pay of Officers	(4)	(4)	(472,000)	(472,000)	(581,000)
107104 - A011-2	Pay of other staff	(7)	(7)	(493,000)	(493,000)	(609,000)
107104 - A012	Allowances			924,000	924,000	1,018,000
107104 - A012-1	Regular Allowances			(574,000)	(574,000)	(716,000)
107104 - A012-2	Other Allowances (excluding TA)			(350,000)	(350,000)	(302,000)
107104 - A03	Operating Expenses			824,000	824,000	980,000
107104 - A032	Communications			79,000	79,000	81,000
107104 - A034	Occupancy costss			550,000	550,000	700,000
107104 - A036	Motor Vehicles			2,000	2,000	2,000
107104 - A038	Travel & Transportation			120,000	120,000	115,000
107104 - A039	General			73,000	73,000	82,000
107104 - A04	Employees' Retirement Benefits			10,000	10,000	10,000
107104 - A041	Pension			10,000	10,000	10,000
107104 - A05	Grants subsidies and Write off Loans			200,000	200,000	200,000
107104 - A052	Grants-Domestic			200,000	200,000	200,000
107104 - A09	Physical assets			11,000	11,000	11,000
107104 - A092	Computer Equipment			10,000	10,000	10,000
107104 - A095	Purchase of Transport			1,000	1,000	1,000
107104 - A13	Repairs and maintenance			36,000	36,000	53,000
107104 - A130	Transport			20,000	20,000	30,000
107104 - A131	Machinery and Equipment			5,000	5,000	10,000
107104 - A132	Furniture and Fixture			3,000	3,000	3,000
107104 - A137	Computer Equipment			8,000	8,000	10,000
Total -	Staff Welfare Organisation's Peshawar			2,970,000	2,970,000	3,462,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

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

**PR0202 FEDERAL STAFF RELIEF FUND
PESHAWAR REGION :**

107104 - A05	Grants subsidies and Write off Loans	790,000	790,000	900,000
107104 - A052	Grants - Domestic	790,000	790,000	900,000
Total -	Federal Staff Relief Fund Peshawar Region.	790,000	790,000	900,000
107104	Total - Administration	3,760,000	3,760,000	4,362,000
1071	Total - Administration	3,760,000	3,760,000	4,362,000
107	Total - Administration	3,760,000	3,760,000	4,362,000
10	Total - Social Protection	3,760,000	3,760,000	4,362,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	37,278,000	37,278,000	45,306,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

**01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE :
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE :
019120 OTHERS :**

KA0017 MANAGEMENT SERVICES WING KARACHI :

019120 - A01	Employees Related Expenses			3,573,000	3,573,000	4,819,000
019120 - A011	Pay	23	23	2,230,000	2,230,000	2,977,000
019120 - A011-1	Pay of Officers	(5)	(5)	(940,000)	(940,000)	(1,293,000)
019120 - A011-2	Pay of other staff	(18)	(18)	(1,290,000)	(1,290,000)	(1,684,000)

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
019120 - A012 Allowances	1,343,000	1,343,000	1,842,000
019120 - A012-1 Regular Allowances	(1,100,000)	(1,100,000)	(1,596,000)
019120 - A012-2 Other Allowances (excluding TA)	(243,000)	(243,000)	(246,000)
019120 - A03 Operating Expenses	1,361,000	1,361,000	1,784,000
019120 - A032 Communications	152,000	152,000	182,000
019120 - A034 Occupancy costs	713,000	713,000	1,020,000
019120 - A036 Motor Vehicles	1,000	1,000	1,000
019120 - A038 Travel & Transportation	117,000	117,000	152,000
019120 - A039 General	378,000	378,000	429,000
019120 - A04 Employees' Retirement Benefits	15,000	15,000	15,000
019120 - A041 Pension	15,000	15,000	15,000
019120 - A06 Transfers	1,000	1,000	1,000
019120 - A063 Entertainments & Gifts	1,000	1,000	1,000
019120 - A09 Physical assets	125,000	125,000	125,000
019120 - A092 Computer Equipment	75,000	75,000	75,000
019120 - A096 Purchase of Plant and Machinery	50,000	50,000	50,000
019120 - A13 Repairs and maintenance	72,000	72,000	72,000
019120 - A130 Transport	30,000	30,000	30,000
019120 - A131 Machinery and Equipment	15,000	15,000	15,000
019120 - A132 Furniture and Fixture	2,000	2,000	2,000
019120 - A137 Computer Equipment	25,000	25,000	25,000
Total - Management Services Wing Karachi	5,147,000	5,147,000	6,816,000
019120 Total - Others	5,147,000	5,147,000	6,816,000
0191 Total -General Public Services not elsewhere Defined	5,147,000	5,147,000	6,816,000
019 Total-General Public Services not elsewhere Defined	5,147,000	5,147,000	6,816,000
01 Total - General Public Service	5,147,000	5,147,000	6,816,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:				
KA0007	LADIES INDUSTRIAL HOMES				
	KARACHI :				
044101 - A01	Employees Related Expenses		2,166,000	2,166,000	2,718,000
044101 - A011	Pay	19 19	1,067,000	1,067,000	1,424,000
044101 - A011-2	Pay of other staff	(19) (19)	(1,067,000)	(1,067,000)	(1,424,000)
044101 - A012	Allowances		1,099,000	1,099,000	1,294,000
044101 - A012-1	Regular Allowances		(788,000)	(788,000)	(933,000)
044101 - A012-2	Other Allowances (excluding TA)		(311,000)	(311,000)	(361,000)
044101 - A03	Operating Expenses		214,000	214,000	211,000
044101 - A032	Communications		20,000	20,000	20,000
044101 - A033	Utilities		138,000	138,000	123,000
044101 - A038	Travel & Transportation		13,000	13,000	13,000
044101 - A039	General		43,000	43,000	55,000
044101 - A09	Physical assets		150,000	150,000	80,000
044101 - A096	Purchase of Plant & Machinery		120,000	120,000	50,000
044101 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
044101 - A13	Repairs and maintenance		30,000	30,000	90,000
044101 - A131	Machinery and Equipment		10,000	10,000	40,000
044101 - A132	Furniture and Fixture		10,000	10,000	20,000
044101 - A133	Buildings and structure		10,000	10,000	30,000
Total - Ladies Industrial Homes Karachi			2,560,000	2,560,000	3,099,000
044101	Total - Support for Industrial Development		2,560,000	2,560,000	3,099,000
0441	Total - Manufacturing		2,560,000	2,560,000	3,099,000
044	Total - Mining and Manufacturing		2,560,000	2,560,000	3,099,000
04	Total - Economic Affairs		2,560,000	2,560,000	3,099,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

08 RECREATIONAL, CULTURE AND RELIGION :
081 RECREATIONAL AND SPORTING SERVICES:
0811 RECREATIONAL AND SPORTING SERVICES:
081104 GRANTS TO SPORTS ORGANISATION:

**KA0011 SPORTS AND CULTURAL ACTIVITIES
KARACHI :**

081104 - A05 Grants subsidies and Write off Loans		60,000	60,000	30,000
081104 - A052 Grants - Domestic		60,000	60,000	30,000
Total - Sports and Cultural Activities Karachi		60,000	60,000	30,000
081104 Total - Grants to Sports Organisations		60,000	60,000	30,000
0811 Total - Recreational and Sporting Services		60,000	60,000	30,000
081 Total - Recreational and Sporting Services		60,000	60,000	30,000

082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082103 COMMUNITY CENTRES :

KA0008 COMMUNITY CENTRE, KARACHI :

082103 - A01 Employees Related Expenses		710,000	710,000	694,000
082103 - A011 Pay	4 4	321,000	321,000	294,000
082103 - A011-1 Pay of Officers	(1) (1)	(147,000)	(147,000)	(81,000)
082103 - A011-2 Pay of other staff	(3) (3)	(174,000)	(174,000)	(213,000)
082103 - A012 Allowances		389,000	389,000	400,000
082103 - A012-1 Regular Allowances		(224,000)	(224,000)	(215,000)
082103 - A012-2 Other Allowances (excluding TA)		(165,000)	(165,000)	(185,000)
082103 - A03 Operating Expenses		180,000	180,000	113,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
082103 - A033	Utilities		110,000	110,000	60,000
082103 - A038	Travel & Transportation		45,000	45,000	23,000
082103 - A039	General		25,000	25,000	30,000
082103 - A09	Physical assets		140,000	140,000	55,000
082103 - A096	Purchase of Plant & Machinery		40,000	40,000	5,000
082103 - A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
082103 - A13	Repairs and maintenance		45,000	45,000	56,000
082103 - A130	Transport		15,000	15,000	1,000
082103 - A131	Machinery and equipment		10,000	10,000	15,000
082103 - A132	Furniture and Fixture		10,000	10,000	20,000
082103 - A133	Buildings and structure		10,000	10,000	20,000
Total - Community Centre, Karachi			1,075,000	1,075,000	918,000
KA0016 COMMUNITY CENTRE F.C. AREA KARACHI :					
082103 - A01	Employees Related Expenses		464,000	464,000	569,000
082103 - A011	Pay	3 3	237,000	237,000	278,000
082103 - A011-1	Pay of Officers	(2) (2)	(204,000)	(204,000)	(236,000)
082103 - A011-2	Pay of other staff	(1) (1)	(33,000)	(33,000)	(42,000)
082103 - A012	Allowances		227,000	227,000	291,000
082103 - A012-1	Regular Allowances		(227,000)	(227,000)	(291,000)
082103 - A03	Operating Expenses		1,000	1,000	1,000
082103 - A038	Travel & Transportation		1,000	1,000	1,000
082103 - A13	Repairs and maintenance		1,000	1,000	1,000
082103 - A130	Transport		1,000	1,000	1,000
Total - Community Centre F.C. Area Karachi			466,000	466,000	571,000
082103	Total - Community Centres		1,541,000	1,541,000	1,489,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0015 PROMOTION OF CULTURAL ACTIVITIES
KARACHI :**

082105 - A05 Grants subsidies and Write off Loans	40,000	40,000	30,000
082105 - A052 Grants - Domestic	40,000	40,000	30,000

Total - Promotion of Cultural Activities Karachi	40,000	40,000	30,000
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082105 Total - Promotion of Cultural Activities	40,000	40,000	30,000
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0821 Total - Cultural Services	1,581,000	1,581,000	1,519,000
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082 Total - Cultural Services	1,581,000	1,581,000	1,519,000
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08 Total - Recreational, Culture and Religion	1,641,000	1,641,000	1,549,000
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09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

**KA0009 STAFF WELFARE LIBRARY,
KARACHI :**

095101 - A01 Employees Related Expenses			309,000	309,000	380,000
095101 - A011 Pay	2	2	174,000	174,000	210,000
095101 - A011-1 Pay of Officers	(1)	(1)	(119,000)	(119,000)	(143,000)
095101 - A011-2 Pay of other staff	(1)	(1)	(55,000)	(55,000)	(67,000)
095101 - A012 Allowances			135,000	135,000	170,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
095101 - A012-1	Regular Allowances		(132,000)	(132,000)	(160,000)
095101 - A012-2	Other Allowances (excluding TA)		(3,000)	(3,000)	(10,000)
095101 - A03	Operating Expenses		37,000	37,000	38,000
095101 - A039	General		37,000	37,000	38,000
095101 - A13	Repairs and maintenance		5,000	5,000	10,000
095101 - A132	Furniture and Fixture		5,000	5,000	10,000
	Total - Staff Welfare Library, Karachi		351,000	351,000	428,000
095101	Total - Archives Library and Museums		351,000	351,000	428,000
0951	Total - Subsidiary Services to Education		351,000	351,000	428,000
095	Total - Subsidiary Services to Education		351,000	351,000	428,000

097 EDUCATION AFFAIRS, SERVICES NOT :

0971 EDUCATION AFFAIRS, SERVICES NOT :

097120 OTHERS :

**KA0010 VOCATIONAL TRAINING CENTRE
KARACHI :**

097120 - A01	Employees Related Expenses		1,943,000	1,943,000	2,422,000
097120 - A011	Pay	13 13	1,111,000	1,111,000	1,380,000
097120 - A011-1	Pay of Officers	(6) (6)	(747,000)	(747,000)	(935,000)
097120 - A011-2	Pay of other staff	(7) (7)	(364,000)	(364,000)	(445,000)
097120 - A012	Allowances		832,000	832,000	1,042,000
097120 - A012-1	Regular Allowances		(662,000)	(662,000)	(822,000)
097120 - A012-2	Other Allowances (excluding TA)		(170,000)	(170,000)	(220,000)
097120 - A03	Operating Expenses		91,000	91,000	85,000
097120 - A032	Communications		17,000	17,000	17,000
097120 - A033	Utilities		27,000	27,000	17,000
097120 - A038	Travel & Transportation		10,000	10,000	9,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
097120 - A039	General	37,000	37,000	42,000
097120 - A09	Physical assets	5,000	5,000	32,000
097120 - A092	Computer Equipment			7,000
097120 - A096	Purchase of Plant & Machinery	5,000	5,000	25,000
097120 - A13	Repairs and maintenance	30,000	30,000	43,000
097120 - A131	Machinery and Equipment	12,000	12,000	15,000
097120 - A132	Furniture and Fixture	8,000	8,000	8,000
097120 - A133	Buildings and Structure			10,000
097120 - A137	Computer Equipment	10,000	10,000	10,000
Total - Vocational Training Centre Karachi		2,069,000	2,069,000	2,582,000
097120	Total - Others	2,069,000	2,069,000	2,582,000
0971	Total - Education Affairs, Services not elsewhere Classified	2,069,000	2,069,000	2,582,000
097	Total - Education Affairs, Services not elsewhere Classified	2,069,000	2,069,000	2,582,000
09	Total - Education Affairs and Services	2,420,000	2,420,000	3,010,000

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

KA0012 STAFF WELFARE ORGANISATION

KARACHI :

107104 - A01	Employees Related Expenses			3,551,000	3,551,000	4,036,000
107104 - A011	Pay	20	20	2,043,000	2,043,000	2,370,000
107104 - A011-1	Pay of Officers	(6)	(6)	(1,059,000)	(1,059,000)	(1,158,000)
107104 - A011-2	Pay of other staff	(14)	(14)	(984,000)	(984,000)	(1,212,000)
107104 - A012	Allowances			1,508,000	1,508,000	1,666,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
107104 - A012-1 Regular Allowances	(1,133,000)	(1,133,000)	(1,350,000)
107104 - A012-2 Other Allowances (excluding TA)	(375,000)	(375,000)	(316,000)
107104 - A03 Operating Expenses	1,027,000	1,027,000	1,069,000
107104 - A032 Communications	112,000	112,000	72,000
107104 - A034 Occupancy costss	650,000	650,000	750,000
107104 - A036 Motor vehicles	5,000	5,000	1,000
107104 - A038 Travel & Transportation	155,000	155,000	145,000
107104 - A039 General	105,000	105,000	101,000
107104 - A04 Employees' Retirement Benefits	10,000	10,000	10,000
107104 - A041 Pension	10,000	10,000	10,000
107104 - A05 Grants subsidies and Write off Loans	200,000	200,000	200,000
107104 - A052 Grants-Domestic	200,000	200,000	200,000
107104 - A09 Physical assets	122,000	122,000	74,000
107104 - A092 Computer Equipment	52,000	52,000	54,000
107104 - A096 Purchase of Plant & Machinery	40,000	40,000	10,000
107104 - A097 Purchase of Furniture & Fixture	30,000	30,000	10,000
107104 - A13 Repairs and maintenance	53,000	53,000	53,000
107104 - A130 Transport	25,000	25,000	25,000
107104 - A131 Machinery and Equipment	5,000	5,000	5,000
107104 - A132 Furniture and Fixture	5,000	5,000	5,000
107104 - A133 Buildings and structure	10,000	10,000	10,000
107104 - A137 Computer Equipment	8,000	8,000	8,000
Total - Staff Welfare Organisation Karachi	4,963,000	4,963,000	5,442,000

KA0013 HOLIDAY HOMES KARACHI :

107104 - A01 Employees Related Expenses	90,000	90,000	60,000
107104 - A012 Allowances	90,000	90,000	60,000
107104 - A012-2 Other Allowances (excluding TA)	(90,000)	(90,000)	(60,000)
107104 - A03 Operating Expenses	133,000	133,000	137,000
107104 - A033 Utilities	46,000	46,000	52,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
107104 - A034	Occupancy costs	50,000	50,000	50,000
107104 - A038	Travel & Transportation	15,000	15,000	10,000
107104 - A039	General	22,000	22,000	25,000
107104 - A09	Physical assets	50,000	50,000	20,000
107104 - A097	Purchase of Furniture & Fixture	50,000	50,000	20,000
107104 - A13	Repairs and maintenance	21,000	21,000	24,000
107104 - A131	Machinery and Equipment	3,000	3,000	4,000
107104 - A132	Furniture and Fixture	8,000	8,000	10,000
107104 - A133	Buildings and structure	10,000	10,000	10,000
Total - Holiday Homes Karachi		294,000	294,000	241,000
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION :				
107104 - A05	Grants subsidies and Write off Loans	650,000	650,000	650,000
107104 - A052	Grants - Domestic	650,000	650,000	650,000
Total - Federal Staff Relief Fund Karachi Region		650,000	650,000	650,000
107104	Total - Administration	5,907,000	5,907,000	6,333,000
1071	Total - Administration	5,907,000	5,907,000	6,333,000
107	Total - Administration	5,907,000	5,907,000	6,333,000
10	Total - Social Protection	5,907,000	5,907,000	6,333,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		17,675,000	17,675,000	20,807,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

No. of Posts 2008-09	2009-10	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

QA0009 LADIES INDUSTRIAL HOMES

QUETTA :

044101 - A01	Employees Related Expenses			1,679,000	1,679,000	2,019,000
044101 - A011	Pay	16	16	921,000	921,000	1,133,000
044101 - A011-2	Pay of other staff	(16)	(16)	(921,000)	(921,000)	(1,133,000)
044101 - A012	Allowances			758,000	758,000	886,000
044101 - A012-1	Regular Allowances			(688,000)	(688,000)	(831,000)
044101 - A012-2	Other Allowances (excluding TA)			(70,000)	(70,000)	(55,000)
044101 - A03	Operating Expenses			295,000	295,000	286,000
044101 - A033	Utilities			50,000	50,000	60,000
044101 - A034	Occupancy costs			200,000	200,000	173,000
044101 - A038	Travel & Transportation			7,000	7,000	8,000
044101 - A039	General			38,000	38,000	45,000
044101 - A09	Physical assets			70,000	70,000	75,000
044101 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
044101 - A097	Purchase of Furniture & Fixture			20,000	20,000	25,000
044101 - A13	Repairs and maintenance			15,000	15,000	30,000
044101 - A131	Machinery and Equipment			10,000	10,000	15,000
044101 - A132	Furniture and Fixture			5,000	5,000	15,000
Total - Ladies Industrial Homes	Quetta			2,059,000	2,059,000	2,410,000
044101	Total - Support for Industrial Development			2,059,000	2,059,000	2,410,000
0441	Total - Manufacturing			2,059,000	2,059,000	2,410,000
044	Total - Mining and Manufacturing			2,059,000	2,059,000	2,410,000
04	Total - Economic Affairs			2,059,000	2,059,000	2,410,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.

**08 RECREATIONAL, CULTURE AND RELIGION :
081 RECREATIONAL AND SPORTING SERVICES:
0811 RECREATIONAL AND SPORTING SERVICES:
081104 GRANTS TO SPORTS ORGANISATION:**

**QA0006 SPORTS AND CULTURAL ACTIVITIES
QUETTA :**

081104 - A05	Grants subsidies and Write off Loans			30,000	30,000	10,000
081104 - A052	Grants - Domestic			30,000	30,000	10,000
Total - Sports and Cultural Activities Quetta				30,000	30,000	10,000
081104	Total - Grants to Sports Organisations			30,000	30,000	10,000
0811	Total - Recreational and Sporting Services			30,000	30,000	10,000
081	Total - Recreational and Sporting Services			30,000	30,000	10,000

**082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082103 COMMUNITY CENTRES :**

QA0003 COMMUNITY CENTRE, QUETTA :

082103 - A01	Employees Related Expenses			1,285,000	1,285,000	1,534,000
082103 - A011	Pay	11	11	714,000	714,000	875,000
082103 - A011-1	Pay of Officers	(1)	(1)	(138,000)	(138,000)	(172,000)
082103 - A011-2	Pay of other staff	(10)	(10)	(576,000)	(576,000)	(703,000)
082103 - A012	Allowances			571,000	571,000	659,000
082103 - A012-1	Regular Allowances			(486,000)	(486,000)	(560,000)
082103 - A012-2	Other Allowances (excluding TA)			(85,000)	(85,000)	(99,000)
082103 - A03	Operating Expenses			178,000	178,000	185,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.				
082103 - A032	Communications	10,000	10,000	7,000
082103 - A033	Utilities	76,000	76,000	101,000
082103 - A038	Travel & Transportation	60,000	60,000	45,000
082103 - A039	General	32,000	32,000	32,000
082103 - A09	Physical assets	50,000	50,000	50,000
082103 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
082103 - A13	Repairs and maintenance	60,000	60,000	50,000
082103 - A130	Transport	35,000	35,000	20,000
082103 - A131	Machinery and Equipment	5,000	5,000	10,000
082103 - A132	Furniture and Fixture	10,000	10,000	10,000
082103 - A133	Buildings and structure	10,000	10,000	10,000
Total - Community Centre, Quetta		1,573,000	1,573,000	1,819,000
082103	Total - Community Centres	1,573,000	1,573,000	1,819,000
082105	PROMOTION OF CULTURAL ACTIVITIES :			
QA0010	PROMOTION OF CULTURAL ACTIVITIES QUETTA :			
082105 - A05	Grants subsidies and Write off Loans	40,000	40,000	30,000
082105 - A052	Grants - Domestic	40,000	40,000	30,000
Total - Promotion of Cultural Activities Quetta		40,000	40,000	30,000
082105	Total - Promotion of Cultural Activities	40,000	40,000	30,000
0821	Total - Cultural Services	1,613,000	1,613,000	1,849,000
082	Total - Cultural Services	1,613,000	1,613,000	1,849,000
08	Total - Recreational, Culture and Religion	1,643,000	1,643,000	1,859,000

**NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.

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

**QA0004 STAFF WELFARE ORGANISATION'S LIBRARY,
QUETTA :**

095101 - A01	Employees Related Expenses			130,000	130,000	155,000
095101 - A011	Pay	1	1	78,000	78,000	96,000
095101 - A011-2	Pay of other staff	(1)	(1)	(78,000)	(78,000)	(96,000)
095101 - A012	Allowances			52,000	52,000	59,000
095101 - A012-1	Regular Allowances			(42,000)	(42,000)	(49,000)
095101 - A012-2	Other Allowances (excluding TA)			(10,000)	(10,000)	(10,000)
095101 - A03	Operating Expenses			50,000	50,000	68,000
095101 - A039	General			50,000	50,000	68,000
095101 - A13	Repairs and maintenance			8,000	8,000	10,000
095101 - A131	Machinery and Equipment			3,000	3,000	5,000
095101 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Staff Welfare Organisation's Library, Quetta				188,000	188,000	233,000
095101	Total - Archives, Library and Museums			188,000	188,000	233,000
0951	Total - Subsidiary Services to Education			188,000	188,000	233,000
095	Total - Subsidiary Services to Education			188,000	188,000	233,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS :				
QA0005	VOCATIONAL TRAINING CENTRE				
	QUETTA :				
097120 - A01	Employees Related Expenses		810,000	810,000	937,000
097120 - A011	Pay	7 7	431,000	431,000	521,000
097120 - A011-1	Pay of Officers	(2) (2)	(165,000)	(165,000)	(200,000)
097120 - A011-2	Pay of other staff	(5) (5)	(266,000)	(266,000)	(321,000)
097120 - A012	Allowances		379,000	379,000	416,000
097120 - A012-1	Regular Allowances		(319,000)	(319,000)	(386,000)
097120 - A012-2	Other Allowances (excluding TA)		(60,000)	(60,000)	(30,000)
097120 - A03	Operating Expenses		15,000	15,000	20,000
097120 - A039	General		15,000	15,000	20,000
097120 - A09	Physical assets		102,000	102,000	53,000
097120 - A092	Computer Equipment		102,000	102,000	53,000
097120 - A13	Repairs and maintenance		28,000	28,000	33,000
097120 - A131	Machinery and Equipment		10,000	10,000	10,000
097120 - A132	Furniture and Fixture		6,000	6,000	8,000
097120 - A137	Computer Equipment		12,000	12,000	15,000
Total - Vocational Training Centre	Quetta		955,000	955,000	1,043,000
097120	Total - Others		955,000	955,000	1,043,000
0971	Total - Education Affairs, Services not elsewhere Classified		955,000	955,000	1,043,000
097	Total - Education Affairs, Services not elsewhere Classified		955,000	955,000	1,043,000
09	Total - Education Affairs and Services		1,143,000	1,143,000	1,276,000

**NO. 007._ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2008-09	2009-10	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

QA0007 STAFF WELFARE ORGANISATION QUETTA :

107104 - A01	Employees Related Expenses			1,335,000	1,335,000	1,556,000
107104 - A011	Pay	9	9	650,000	650,000	807,000
107104 - A011-1	Pay of Officers	(3)	(3)	(324,000)	(324,000)	(402,000)
107104 - A011-2	Pay of other staff	(6)	(6)	(326,000)	(326,000)	(405,000)
107104 - A012	Allowances			685,000	685,000	749,000
107104 - A012-1	Regular Allowances			(463,000)	(463,000)	(511,000)
107104 - A012-2	Other Allowances (excluding TA)			(222,000)	(222,000)	(238,000)
107104 - A03	Operating Expenses			512,000	512,000	584,000
107104 - A032	Communications			60,000	60,000	43,000
107104 - A033	Utilities			95,000	95,000	85,000
107104 - A034	Occupancy costss			200,000	200,000	300,000
107104 - A038	Travel & Transportation			105,000	105,000	95,000
107104 - A039	General			52,000	52,000	61,000
107104 - A04	Employees' Retirement Benefits			10,000	10,000	10,000
107104 - A041	Pension			10,000	10,000	10,000
107104 - A05	Grants subsidies and Write off Loans			200,000	200,000	200,000
107104 - A052	Grants-Domestic			200,000	200,000	200,000
107104 - A09	Physical assets			8,000	8,000	17,000
107104 - A092	Computer Equipment			5,000	5,000	5,000
107104 - A095	Purchase of Transport			1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
107104 - A097	Purchase Furniture & Fixture			1,000	1,000	10,000
107104 - A13	Repairs and maintenance			33,000	33,000	55,000
107104 - A130	Transport			15,000	15,000	25,000
107104 - A131	Machinery and Equipment			5,000	5,000	10,000
107104 - A132	Furniture and Fixture			5,000	5,000	10,000
107104 - A137	Computer Equipment			8,000	8,000	10,000
Total -	Staff Welfare Organisation					
	Quetta			2,098,000	2,098,000	2,422,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Conclid.			
QA0008 FEDERAL STAFF RELIEF FUND QUETTA :			
107104 - A05 Grants subsidies and Write off Loans	250,000	250,000	200,000
107104 - A052 Grants - Domestic	250,000	250,000	200,000
Total - Federal Staff Relief Fund Quetta	250,000	250,000	200,000
QA0011 HOLIDAY HOME ZIARAT :			
107104 - A01 Employees Related Expenses	200,000	200,000	184,000
107104 - A012 Allowances	200,000	200,000	184,000
107104 - A012-2 Other Allowances (excluding TA)	(200,000)	(200,000)	(184,000)
107104 - A03 Operating Expenses	170,000	170,000	230,000
107104 - A032 Communications	10,000	10,000	10,000
107104 - A033 Utilities	120,000	120,000	150,000
107104 - A038 Travel & Transportation	2,000	2,000	15,000
107104 - A039 General	38,000	38,000	55,000
107104 - A09 Physical assets	20,000	20,000	10,000
107104 - A097 Purchase Furniture & Fixture	20,000	20,000	10,000
107104 - A13 Repairs and maintenance	28,000	28,000	40,000
107104 - A131 Machinery and Equipment	6,000	6,000	10,000
107104 - A132 Furniture and Fixture	12,000	12,000	20,000
107104 - A133 Buildings and structure	10,000	10,000	10,000
Total - Holiday Home Ziarat	418,000	418,000	464,000
107104 Total - Administration	2,766,000	2,766,000	3,086,000
1071 Total - Administration	2,766,000	2,766,000	3,086,000
107 Total - Administration	2,766,000	2,766,000	3,086,000
10 Total - Social Protection	2,766,000	2,766,000	3,086,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	7,611,000	7,611,000	8,631,000
TOTAL - DEMAND	2,182,730,000	1,078,879,000	654,273,000

DEMAND NO. 008
(FC21P12)
PRIME MINISTER'S SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 428,177,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,870,000	384,583,000	428,177,000
	Total	230,870,000	384,583,000	428,177,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	119,813,000	204,957,000	233,004,000
A011	Pay	64,401,000	99,978,000	112,991,000
A011-1	Pay of Officers	(27,651,000)	(39,912,000)	(44,819,000)
A011-2	Pay of Other Staff	(36,750,000)	(60,066,000)	(68,172,000)
A012	Allowances	55,412,000	104,979,000	120,013,000
A012-1	Regular Allowances	(46,905,000)	(88,091,000)	(101,272,000)
A012-2	Other Allowances (excluding TA)	(8,507,000)	(16,888,000)	(18,741,000)
A03	Operating Expenses	45,607,000	81,966,000	89,773,000
A04	Employees' Retirement Benefits	700,000	700,000	850,000
A05	Grants subsidies and Write off Loans	38,500,000	54,700,000	51,400,000
A06	Transfers	11,480,000	24,530,000	28,100,000
A09	Physical assets	8,050,000	5,550,000	12,800,000
A13	Repairs and maintenance	6,720,000	12,180,000	12,250,000
	Total	230,870,000	384,583,000	428,177,000

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011102	FEDERAL EXECUTIVE :				
ID0020	PRIME MINISTER'S SECRETARIAT (PUBLIC) :				
011102 - A01	Employees Related Expenses		70,814,000	120,748,000	135,000,000
011102 - A011	Pay	464 484	39,202,000	59,347,000	66,000,000
011102 - A011	Pay of Officers	(104) (110)	(21,351,000)	(30,494,000)	(34,000,000)
011102 - A011-2	Pay of Other Staff	(360) (374)	(17,851,000)	(28,853,000)	(32,000,000)
011102 - A012	Allowances		31,612,000	61,401,000	69,000,000
011102 - A012-1	Regular Allowances		(25,906,000)	(51,147,000)	(57,200,000)
011102 - A012-2	Other Allowances (excluding TA)		(5,706,000)	(10,254,000)	(11,800,000)
011102 - A03	Operating Expenses		23,206,000	46,175,000	46,842,000
011102 - A032	Communication		6,860,000	13,160,000	10,700,000
011102 - A034	Occupancy cost		2,850,000	9,050,000	9,090,000
011102 - A036	Motor Vehicles		35,000	35,000	201,000
011102 - A038	Travel & Transportation		10,311,000	17,846,000	20,400,000
011102 - A039	General		3,150,000	6,084,000	6,451,000
011102 - A04	Employees' Retirement Benefits		350,000	350,000	350,000
011102 - A041	Pension		350,000	350,000	350,000
011102 - A05	Grants Subsidies and Write off Loans		-	-	400,000
011102 - A052	Grants Domestic				400,000
011102 - A06	Transfers		280,000	730,000	600,000
011102 - A063	Entertainments & Gifts		280,000	730,000	600,000
011102 - A09	Physical assets		2,100,000	2,100,000	7,050,000
011102 - A092	Computer Equipment		210,000	210,000	300,000
011102 - A095	Purchase of Transport		1,400,000	1,400,000	6,000,000
011102 - A096	Purchase of Plant and Machinery		420,000	420,000	650,000

NO. 009_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011102 - A097 Purchase of Furniture and Fixture	70,000	70,000	100,000
011102 - A13 Repairs and maintenance	1,820,000	5,980,000	4,900,000
011102 - A130 Transport	1,050,000	5,100,000	4,000,000
011102 - A131 Machinery and Equipment	700,000	810,000	800,000
011102 - A137 Computer Equipment	70,000	70,000	100,000
Total - Prime Minister's Secretariat (Public)	98,570,000	176,083,000	195,142,000
ID0022 CONTINGENT GRANT :			
011102 - A05 Grants subsidies and Write off Loans	37,800,000	54,000,000	50,000,000
011102 - A052 Grants-Domestic	37,800,000	54,000,000	50,000,000
Total - Contingent Grant	37,800,000	54,000,000	50,000,000
Total - Prime Minister's Secretariat (Public)	136,370,000	230,083,000	245,142,000
PRIME MINISTER'S SECRETARIAT (INTERNAL) :			
ID0025 TOUR EXPENSES :			
011102 - A03 Operating Expenses	970,000	1,070,000	1,500,000
011102 - A038 Travel & Transportation	970,000	1,070,000	1,500,000
011102 - A06 Transfers	1,050,000	1,250,000	1,500,000
011102 - A063 Entertainments & Gifts	1,050,000	1,250,000	1,500,000
Total - Tour Expenses	2,020,000	2,320,000	3,000,000

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID0026 SUMPTUARY ALLOWANCE:			
011102 - A01 Employees Related Expenses	420,000	420,000	600,000
011102 - A012 Allowances	420,000	420,000	600,000
011102 - A012-1 Regular Allowances	(420,000)	(420,000)	(600,000)
Total - Sumptuary Allowance	420,000	420,000	600,000
ID0027 SALARY :			
011102 - A01 Employees Related Expenses	769,000	1,541,000	1,080,000
011102 - A011 Pay	546,000	1,318,000	1,077,000
011102 - A011-1 Pay of Officers	(546,000)	(1,318,000)	(1,077,000)
011102 A012 Allowances	223,000	223,000	3,000
011102 A012-1 Regular Allowances	(223,000)	(223,000)	(3,000)
Total - Salary	769,000	1,541,000	1,080,000
ID0028 PRESENTS AND CHARITIES :			
011102 - A06 Transfers	5,600,000	9,000,000	11,000,000
011102 - A063 Entertainments & Gifts	5,600,000	9,000,000	11,000,000
Total - Presents and Charities	5,600,000	9,000,000	11,000,000
ID0031 MISCELLANEOUS :			
011102 - A03 Operating Expenses	665,000	1,105,000	1,105,000
011102 - A039 General	665,000	1,105,000	1,105,000
011102 - A06 Transfers	4,550,000	13,550,000	15,000,000
011102 - A063 Entertainments & Gifts	4,550,000	13,550,000	15,000,000
011102 - A09 Physical assets	700,000	700,000	1,000,000
011102 - A098 Purchase of Other assets	700,000	700,000	1,000,000
Total - Miscellaneous	5,915,000	15,355,000	17,105,000

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0032 EQUIPMENT ALLOWANCE :					
011102 - A01	Employees Related Expenses		14,000	14,000	20,000
011102 - A012	Allowances		14,000	14,000	20,000
011102 - A012-2	Other Allowances (excluding TA)		(14,000)	(14,000)	(20,000)
Total - Equipment Allowance			14,000	14,000	20,000
ID0033 DISCRETIONARY GRANT :					
011102 - A05	Grants subsidies and Write off Loans		700,000	700,000	1,000,000
011102 - A052	Grants-Domestic		700,000	700,000	1,000,000
Total - Discretionary Grant			700,000	700,000	1,000,000
ID0034 STAFF AND HOUSEHOLD :					
011102 - A01	Employees Related Expenses		29,784,000	48,674,000	58,103,000
011102 - A011	Pay	282 263	15,570,000	23,381,000	27,694,000
011102 - A011-1	Pay of Officers	(37) (37)	(5,754,000)	(8,100,000)	(9,742,000)
011102 - A011-2	Pay of Other Staff	(245) (226)	(9,816,000)	(15,281,000)	(17,952,000)
011102 - A012	Allowances		14,214,000	25,293,000	30,409,000
011102 - A012-1	Regular Allowances		(12,362,000)	(21,014,000)	(26,149,000)
011102 - A012-2	Other Allowances (excluding TA)		(1,852,000)	(4,279,000)	(4,260,000)
011102 - A03	Operating Expenses		10,262,000	12,512,000	16,661,000
011102 - A032	Communications		4,382,000	4,382,000	6,260,000
011102 - A034	Occupancy cost		3,150,000	3,150,000	4,500,000
011102 - A038	Travel & Transportation		1,050,000	3,000,000	3,000,000
011102 - A039	General		1,680,000	1,980,000	2,901,000
011102 - A09	Physical assets		980,000	980,000	1,000,000
011102 - A096	Purchase of Plant & Machinery		980,000	980,000	1,000,000

NO. 009_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
011102 - A13 Repairs and maintenance		210,000	510,000	600,000
011102 - A131 Machinery and Equipment		210,000	510,000	600,000
Total - Staff and Household		41,236,000	62,676,000	76,364,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0035 WAGES OF HOUSEHOLD SERVANTS:

011102 - A01 Employees Related Expenses		11,992,000	21,282,000	25,176,000
011102 - A011 Pay	175 175	6,363,000	10,514,000	12,595,000
011102 - A011-2 Pay of Other Staff	(175) (175)	(6,363,000)	(10,514,000)	(12,595,000)
011102 - A012 Allowances		5,629,000	10,768,000	12,581,000
011102 - A012-1 Regular Allowances		(5,073,000)	(9,558,000)	(11,441,000)
011102 - A012-2 Other Allowances (excluding TA)		(556,000)	(1,210,000)	(1,140,000)
011102 - A03 Operating Expenses		1,330,000	2,330,000	2,900,000
011102 - A038 Travel & Transportation		350,000	1,150,000	1,200,000
011102 - A039 General		980,000	1,180,000	1,700,000
Total - Wages of Household Servants		13,322,000	23,612,000	28,076,000

ID0036 STATE CONVEYANCES AND MOTOR CARS :

011102 - A01 Employees Related Expenses		456,000	1,102,000	1,156,000
011102 - A011 Pay	10 10	216,000	520,000	548,000
011102 - A011-2 Pay of Other Staff	(10) (10)	(216,000)	(520,000)	(548,000)
011102 - A012 Allowances		240,000	582,000	608,000
011102 - A012-1 Regular Allowances		(220,000)	(537,000)	(558,000)
011102 - A012-2 Other Allowances (excluding TA)		(20,000)	(45,000)	(50,000)
011102 - A03 Operating Expenses		5,859,000	13,859,000	14,765,000
011102 - A036 Motor Vehicles		910,000	910,000	1,200,000

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011102 - A038	Travel & Transportation	4,907,000	12,907,000	13,510,000
011102 - A039	General	42,000	42,000	55,000
011102 - A09	Physical assets	3,710,000	1,210,000	3,500,000
011102 - A095	Purchase of Transport	3,710,000	1,210,000	3,500,000
011102 - A13	Repairs and maintenance	4,550,000	5,550,000	6,500,000
011102 - A130	Transport	4,550,000	5,550,000	6,500,000
Total - State Conveyances and Motor Cars		14,575,000	21,721,000	25,921,000

ID0037 DISPENSARY :

011102 - A01	Employees Related Expenses		792,000	1,818,000	2,213,000
011102 - A011	Pay	9 9	314,000	548,000	577,000
011102 - A011-2	Pay of Other Staff	(9) (9)	(314,000)	(548,000)	(577,000)
011102 - A012	Allowances		478,000	1,270,000	1,636,000
011102 - A012-1	Regular Allowances		(309,000)	(555,000)	(585,000)
011102 - A012-2	Other Allowances (excluding TA)		(169,000)	(715,000)	(1,051,000)
011102 - A03	Operating Expenses		2,947,000	4,447,000	5,175,000
011102 - A038	Travel & Transportation		14,000	14,000	20,000
011102 - A039	General		2,933,000	4,433,000	5,155,000
011102 - A04	Employees' Retirement Benefits		350,000	350,000	500,000
011102 - A041	Pension		350,000	350,000	500,000
011102 - A09	Physical assets		1,000	1,000	50,000
011102 - A096	Purchase of Plant & Machinery		1,000	1,000	50,000
011102 A13	Repairs and maintenance		105,000	105,000	150,000
011102 A131	Machinery and equipment		105,000	105,000	150,000
Total - Dispensary			4,195,000	6,721,000	8,088,000

NO. 009_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:					
011102 - A01	Employees Related Expenses		4,772,000	9,358,000	9,656,000
011102 - A011	Pay	73 73	2,190,000	4,350,000	4,500,000
011102 - A011-2	Pay of Other Staff	(73) (73)	(2,190,000)	(4,350,000)	(4,500,000)
011102 - A012	Allowances		2,582,000	5,008,000	5,156,000
011102 - A012-1	Regular Allowances		(2,392,000)	(4,637,000)	(4,736,000)
011102 - A012-2	Other Allowances (excluding TA)		(190,000)	(371,000)	(420,000)
011102 - A03	Operating Expenses		368,000	468,000	825,000
011102 - A038	Travel & Transportation		18,000	18,000	25,000
011102 - A039	General		350,000	450,000	800,000
011102 - A09	Physical assets		559,000	559,000	200,000
011102 - A096	Purchase of Plant and Machinery		559,000	559,000	200,000
011102 - A13	Repairs and maintenance		35,000	35,000	100,000
011102 - A131	Machinery and Equipment		35,000	35,000	100,000
Total - Prime Minister's Estate Garden Establishment			5,734,000	10,420,000	10,781,000
Total - Prime Minister's Secretariat (Public)			136,370,000	230,083,000	245,142,000
Total - Prime Minister's Secretariat (Internal)			94,500,000	154,500,000	183,035,000
011102 Total - Federal Executive			230,870,000	384,583,000	428,177,000
0111 Total - Executive Legislative Organs			230,870,000	384,583,000	428,177,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			230,870,000	384,583,000	428,177,000
01 Total - General Public Service			230,870,000	384,583,000	428,177,000
Total-Accountant General Pakistan Revenues			230,870,000	384,583,000	428,177,000
TOTAL - DEMAND			230,870,000	384,583,000	428,177,000

DEMAND NO. 009
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 693,793,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,000,000	478,374,000	693,793,000
Total		150,000,000	478,374,000	693,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	73,803,000	294,364,000	403,036,000
A011	Pay	48,456,000	138,909,000	201,197,000
A011-1	Pay of Officers	(27,000,000)	(68,066,000)	(125,917,000)
A011-2	Pay of Other Staff	(21,456,000)	(70,843,000)	(75,280,000)
A012	Allowances	25,347,000	155,455,000	201,839,000
A012-1	Regular Allowances	(22,523,000)	(134,638,000)	(163,541,000)
A012-2	Other Allowances (excluding TA)	(2,824,000)	(20,817,000)	(38,298,000)
A03	Operating Expenses	75,512,000	174,231,000	273,304,000
A05	Grants Subsidies and Write off Loans			6,000
A06	Transfers	6,000	657,000	1,166,000
A09	Physical assets	36,000	2,506,000	3,289,000
A13	Repairs and maintenance	643,000	6,616,000	12,992,000
Total		150,000,000	478,374,000	693,793,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-2009-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
ID0038	NATIONAL ACCOUNTABILITY BUREAU (HQ),				
	ISLAMABAD :				
011120 - A01	Employees Related Expenses		16,271,000	74,363,000	100,344,000
011120 - A011	Pay	506 408	10,768,000	38,625,000	51,521,000
011120 - A011-1	Pay of Officers	(105) (93)	(6,000,000)	(19,205,000)	(30,295,000)
011120 - A011-2	Pay of Other Staff	(401) (315)	(4,768,000)	(19,420,000)	(21,226,000)
011120 - A012	Allowances		5,503,000	35,738,000	48,823,000
011120 - A012-1	Regular Allowances		(4,999,000)	(29,309,000)	(37,179,000)
011120 - A012-2	Other Allowances (excluding TA)		(504,000)	(6,429,000)	(11,644,000)
011120 - A03	Operating Expenses		45,467,000	63,544,000	113,114,000
011120 - A031	Fees		1,000	1,000	10,000,000
011120 - A032	Communications		1,505,000	6,243,000	6,213,000
011120 - A033	Utilities		53,000	573,000	603,000
011120 - A034	Occupancy costs		1,504,000	9,394,000	10,259,000
011120 - A038	Travel & Transportation		1,929,000	13,158,000	16,800,000
011120 - A039	General		40,475,000	34,175,000	69,239,000
011120 - A05	Grants subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers		1,000	290,000	400,000
011120 - A063	Entertainments & Gifts		1,000	290,000	400,000
011120 - A09	Physical assets		6,000	1,084,000	1,502,000
011120 - A092	Computer Equipment		3,000	1,057,000	1,201,000
011120 - A095	Purchase of Transport		1,000	25,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000	1,000	200,000
011120 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2008-2009-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011120 - A13	Repairs and maintenance	207,000	2,210,000	4,402,000
011120 - A130	Transport	200,000	1,800,000	3,000,000
011120 - A131	Machinery and Equipment	1,000	286,000	400,000
011120 - A132	Furniture and Fixture	1,000	26,000	200,000
011120 - A133	Buildings and Structure	2,000	2,000	2,000
011120 - A137	Computer Equipment	3,000	96,000	800,000
Total -	National Accountability Bureau (HQ), Islamabad	61,952,000	141,491,000	219,763,000

ID0039 NATIONAL ACCOUNTABILITY BUREAU
PUNJAB, RAWALPINDI :

011120 - A01	Employees Related Expenses		8,246,000	34,170,000	59,523,000
011120 - A011	Pay	341 266	5,384,000	16,333,000	30,168,000
011120 - A011-1	Pay of Officers	(135) (118)	(3,000,000)	(8,406,000)	(20,870,000)
011120 - A011-2	Pay of Other Staff	(206) (148)	(2,384,000)	(7,927,000)	(9,298,000)
011120 - A012	Allowances		2,862,000	17,837,000	29,355,000
011120 - A012-1	Regular Allowances		(2,508,000)	(15,733,000)	(25,729,000)
011120 - A012-2	Other Allowances (excluding TA)		(354,000)	(2,104,000)	(3,626,000)
011120 - A03	Operating Expenses		5,439,000	17,542,000	28,281,000
011120 - A031	Fees		1,000	1,000	1,000,000
011120 - A032	Communications		505,000	1,747,000	1,541,000
011120 - A033	Utilities		502,000	1,872,000	2,162,000
011120 - A034	Occupancy costs		1,003,000	4,524,000	6,949,000
011120 - A038	Travel & Transportation		765,000	3,427,000	5,342,000
011120 - A039	General		2,663,000	5,971,000	11,287,000
011120 - A05	Grants subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers		1,000	51,000	120,000
011120 - A063	Entertainments & Gifts		1,000	51,000	120,000
011120 - A09	Physical assets		6,000	6,000	253,000
011120 - A092	Computer Equipment		3,000	3,000	102,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
011120 - A096 Purchase of Plant and Machinery	1,000	1,000	100,000
011120 - A097 Purchase of Furniture and Fixture	1,000	1,000	50,000
011120 - A13 Repairs and maintenance	58,000	462,000	1,411,000
011120 - A130 Transport	50,000	305,000	700,000
011120 - A131 Machinery and Equipment	2,000	115,000	200,000
011120 - A132 Furniture and Fixture	1,000	10,000	50,000
011120 - A133 Buildings and Structure	141,000	2,000	201,000
011120 - A0137 Computer Equipment	2,000	30,000	260,000
Total - National Accountability Bureau Punjab, Rawalpindi	13,750,000	52,231,000	89,589,000
011120 Total - Others	75,702,000	193,722,000	309,352,000
0111 Total - Executive and Legislative Organs	75,702,000	193,722,000	309,352,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	75,702,000	193,722,000	309,352,000
01 Total - General Public Service	75,702,000	193,722,000	309,352,000
Total-Accountant General Pakistan Revenues	75,702,000	193,722,000	309,352,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0111	EXECUTIVE AND LEGISLATIVE ORGANS :		
011120	OTHERS :		
LO0020	NATIONAL ACCOUNTABILITY BUREAU PUNJAB, LAHORE :		
011120 - A01	Employees Related Expenses	16,522,000	54,396,000
			67,443,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2008-2009-2009-2010		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
011120 - A011	Pay	560 327	10,768,000	25,204,000	33,677,000
011120 - A011-1	Pay of Officers	(168) (123)	(6,000,000)	(12,591,000)	(20,473,000)
011120 - A011-2	Pay of Other Staff	(392) (204)	(4,768,000)	(12,613,000)	(13,204,000)
011120 - A012	Allowances		5,754,000	29,192,000	33,766,000
011120 - A012-1	Regular Allowances		(5,000,000)	(25,066,000)	(27,381,000)
011120 - A012-2	Other Allowances (excluding TA)		(754,000)	(4,126,000)	(6,385,000)
011120 - A03	Operating Expenses		8,426,000	34,140,000	42,358,000
011120 - A031	Fees		1,000	1,000	1,000,000
011120 - A032	Communications		805,000	3,134,000	2,632,000
011120 - A033	Utilities		154,000	8,648,000	4,526,000
011120 - A034	Occupancy costs		823,000	6,047,000	8,003,000
011120 - A038	Travel & Transportation		1,129,000	4,711,000	6,296,000
011120 - A039	General		5,514,000	11,599,000	19,901,000
011120 - A05	Grants subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers		1,000	100,000	200,000
011120 - A063	Entertainments & Gifts		1,000	100,000	200,000
011120 - A09	Physical assets		6,000	56,000	352,000
011120 - A092	Computer Equipment		3,000	53,000	201,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011120 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
011120 - A13	Repairs and maintenance		107,000	1,123,000	2,061,000
011120 - A130	Transport		100,000	600,000	1,000,000
011120 - A131	Machinery and Equipment		1,000	350,000	500,000
011120 - A132	Furniture and Fixture		1,000	15,000	100,000
011120 - A133	Buildings and Structure		2,000	101,000	151,000
011120 - A137	Computer Equipment		3,000	57,000	310,000
Total -	National Accountability Bureau Punjab, Lahore		25,062,000	89,815,000	112,415,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts 2008-2009-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
011120	Total - Others	25,062,000	89,815,000	112,415,000
0111	Total - Executive and Legislative Organs	25,062,000	89,815,000	112,415,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	25,062,000	89,815,000	112,415,000
01	Total - General Public Service	25,062,000	89,815,000	112,415,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		25,062,000	89,815,000	112,415,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011120 OTHERS :

PR0011 NATIONAL ACCOUNTABILITY BUREAU
NWFP, PESHAWAR :

011120 - A01	Employees Related Expenses		8,246,000	40,588,000	56,297,000
011120 - A011	Pay	326 257	5,384,000	19,672,000	26,972,000
011120 - A011-1	Pay of Officers	(116) (106)	(3,000,000)	(7,900,000)	(16,581,000)
011120 - A011-2	Pay of Other Staff	(210) (151)	(2,384,000)	(11,772,000)	(10,391,000)
011120 - A012	Allowances		2,862,000	20,916,000	29,325,000
011120 - A012-1	Regular Allowances		(2,508,000)	(18,404,000)	(23,997,000)

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
011120 - A012-2 Other Allowances (excluding TA)	(354,000)	(2,512,000)	(5,328,000)
011120 - A03 Operating Expenses	4,746,000	13,726,000	23,353,000
011120 - A031 Fees	1,000	1,000	1,000,000
011120 - A032 Communications	505,000	1,534,000	1,606,000
011120 - A033 Utilities	532,000	2,245,000	2,565,000
011120 - A034 Occupancy costs	504,000	1,442,000	1,643,000
011120 - A038 Travel & Transportation	815,000	2,800,000	5,355,000
011120 - A039 General	2,389,000	5,704,000	11,184,000
011120 - A05 Grants subsidies and Write off Loans			1,000
011120 - A052 Grants-Domestic			1,000
011120 - A06 Transfers	1,000	50,000	120,000
011120 - A063 Entertainments & Gifts	1,000	50,000	120,000
011120 - A09 Physical assets	6,000	1,200,000	253,000
011120 - A092 Computer Equipment	3,000	1,100,000	102,000
011120 - A095 Purchase of Transport	1,000		1,000
011120 - A096 Purchase of Plant and Machinery	1,000	100,000	100,000
011120 - A097 Purchase of Furniture and Fixture	1,000		50,000
011120 - A13 Repairs and maintenance	107,000	464,000	1,552,000
011120 - A130 Transport	100,000	350,000	700,000
011120 - A131 Machinery and Equipment	1,000	75,000	150,000
011120 - A132 Furniture and Fixture	1,000	10,000	150,000
011120 - A133 Buildings and Structure	2,000	2,000	400,000
011120 - A0137 Computer Equipment	3,000	27,000	152,000
Total - National Accountability Bureau NWFP, Peshawar	13,106,000	56,028,000	81,576,000
011120 Total - Others	13,106,000	56,028,000	81,576,000
0111 Total - Executive and Legislative Organs	13,106,000	56,028,000	81,576,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,106,000	56,028,000	81,576,000
01 Total - General Public Service	13,106,000	56,028,000	81,576,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	13,106,000	56,028,000	81,576,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No. of Posts 2008-2009-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
KA0018 NATIONAL ACCOUNTABILITY BUREAU SINDH, KARACHI					
011120 - A01	Employees Related Expenses		16,272,000	57,296,000	67,364,000
011120 - A011	Pay	539 312	10,768,000	26,621,000	31,863,000
011120 - A011-1	Pay of Officers	(169) (132)	(6,000,000)	(14,521,000)	(19,365,000)
011120 - A011-2	Pay of Other Staff	(370) (180)	(4,768,000)	(12,100,000)	(12,498,000)
011120 - A012	Allowances		5,504,000	30,675,000	35,501,000
011120 - A012-1	Regular Allowances		(5,000,000)	(26,914,000)	(28,341,000)
011120 - A012-2	Other Allowances (excluding TA)		(504,000)	(3,761,000)	(7,160,000)
011120 - A03	Operating Expenses		7,469,000	32,448,000	38,923,000
011120 - A031	Fees		1,000	1,000	1,000,000
011120 - A032	Communications		505,000	1,757,000	2,662,000
011120 - A033	Utilities		305,000	1,376,000	2,416,000
011120 - A034	Occupancy costss		2,080,000	16,838,000	13,783,000
011120 - A038	Travel & Transportation		929,000	5,364,000	5,989,000
011120 - A039	General		3,649,000	7,112,000	13,073,000
011120 - A05	Grants subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers		1,000	115,000	200,000
011120 - A063	Entertainments & Gifts		1,000	115,000	200,000
011120 - A09	Physical assets		6,000	6,000	352,000
011120 - A092	Computer Equipment		3,000	3,000	201,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
011120 - A096 Purchase of Plant and Machinery	1,000	1,000	100,000
011120 A097 Purchase of Furniture and Fixture	1,000	1,000	50,000
011120 - A13 Repairs and maintenance	107,000	1,543,000	1,865,000
011120 - A130 Transport	100,000	450,000	1,000,000
011120 - A131 Machinery and Equipment	1,000	537,000	250,000
011120 - A132 Furniture and Fixture	1,000	100,000	100,000
011120 - A133 Buildings and Structure	2,000	2,000	151,000
011120 - A137 Computer Equipment	3,000	454,000	364,000
Total - National Accountability Bureau Sindh, Karachi	23,855,000	91,408,000	108,705,000
011120 Total - Others	23,855,000	91,408,000	108,705,000
0111 Total - Executive and Legislative Organs	23,855,000	91,408,000	108,705,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	23,855,000	91,408,000	108,705,000
01 Total - General Public Service	23,855,000	91,408,000	108,705,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	23,855,000	91,408,000	108,705,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-2009-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
QA0012	NATIONAL ACCOUNTABILITY BUREAU BALOCHISTAN QUETTA :				
011120 - A01	Employees Related Expenses		8,246,000	33,551,000	52,065,000
011120 - A011	Pay	305 256	5,384,000	12,454,000	26,996,000
011120 - A011-1	Pay of Officers	(118) (112)	(3,000,000)	(5,443,000)	(18,333,000)
011120 - A011-2	Pay of Other Staff	(187) (144)	(2,384,000)	(7,011,000)	(8,663,000)
011120 - A012	Allowances		2,862,000	21,097,000	25,069,000
011120 - A012-1	Regular Allowances		(2,508,000)	(19,212,000)	(20,914,000)
011120 - A012-2	Other Allowances (excluding TA)		(354,000)	(1,885,000)	(4,155,000)
011120 - A03	Operating Expenses		3,965,000	12,831,000	27,275,000
011120 - A031	Fees		1,000	1,000	1,000,000
011120 - A032	Communications		405,000	1,623,000	2,153,000
011120 - A033	Utilities		431,000	1,551,000	2,384,000
011120 - A034	Occupancy costs		304,000	1,304,000	1,553,000
011120 - A038	Travel & Transportation		929,000	2,902,000	6,171,000
011120 - A039	General		1,895,000	5,450,000	14,014,000
011120 - A05	Grants subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers		1,000	51,000	126,000
011120 - A063	Entertainments & Gifts		1,000	50,000	125,000
011120 - A064	Other Transfer Payments			1,000	1,000
011120 - A09	Physical assets		6,000	154,000	577,000
011120 - A092	Computer Equipment		3,000	52,000	176,000

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.			
011120 - A095 Purchase of Transport	1,000	1,000	1,000
011120 - A096 Purchase of Plant and Machinery	1,000	100,000	100,000
011120 - A097 Purchase of Furniture and Fixture	1,000	1,000	300,000
011120 - A13 Repairs and maintenance	57,000	814,000	1,701,000
011120 - A130 Transport	50,000	560,000	1,000,000
011120 - A131 Machinery and Equipment	1,000	150,000	300,000
011120 - A132 Furniture and Fixture	1,000	50,000	50,000
011120 - A133 Buildings and Structure	2,000	2,000	200,000
011120 - A0137 Computer Equipment	3,000	52,000	151,000
Total - National Accountability Bureau Balochistan, Quetta	12,275,000	47,401,000	81,745,000
011120 Total - Others	12,275,000	47,401,000	81,745,000
0111 Total - Executive and Legislative Organs	12,275,000	47,401,000	81,745,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,275,000	47,401,000	81,745,000
01 Total - General Public Service	12,275,000	47,401,000	81,745,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	12,275,000	47,401,000	81,745,000
TOTAL - DEMAND	150,000,000	478,374,000	693,793,000

NO. 010_ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 110,524,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,016,000	100,016,000	110,524,000
Total		100,016,000	100,016,000	110,524,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	50,550,000	50,550,000	61,180,000
A011	Pay	25,000,000	25,000,000	30,660,000
A011-1	Pay of Officers	(15,900,000)	(15,900,000)	(19,310,000)
A011-2	Pay of Other Staff	(9,100,000)	(9,100,000)	(11,350,000)
A012	Allowances	25,550,000	25,550,000	30,520,000
A012-1	Regular Allowances	(20,850,000)	(20,850,000)	(25,020,000)
A012-2	Other Allowances (excluding TA)	(4,700,000)	(4,700,000)	(5,500,000)
A03	Operating Expenses	45,465,000	45,465,000	44,968,000
A04	Employee's Retirement Benefits	100,000	100,000	150,000
A06	Transfers	450,000	450,000	450,000
A09	Physical assets	1,601,000	1,601,000	851,000
A12	Civil Works	500,000	500,000	1,075,000
A13	Repairs and maintenance	1,350,000	1,350,000	1,850,000
Total		100,016,000	100,016,000	110,524,000

NO. 010_ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
ID0023	NATIONAL RECONSTRUCTION BUREAU (NRB), ISLAMABAD :				
011120 - A01	Employees Related Expenses		45,550,000	45,550,000	54,880,000
011120 - A011	Pay	161 161	22,500,000	22,500,000	27,660,000
011120 - A011-1	Pay of Officers	(35) (35)	(14,500,000)	(14,500,000)	(17,660,000)
011120 - A011-2	Pay of Other Staff	(126) (126)	(8,000,000)	(8,000,000)	(10,000,000)
011120 - A012	Allowances		23,050,000	23,050,000	27,220,000
011120 - A012-1	Regular Allowances		(18,850,000)	(18,850,000)	(22,220,000)
011120 - A012-2	Other Allowances (excluding TA)		(4,200,000)	(4,200,000)	(5,000,000)
011120 - A03	Operating Expenses		43,400,000	43,400,000	42,945,000
011120 - A032	Communications		5,500,000	5,500,000	5,270,000
011120 - A033	Utilities		1,000,000	1,000,000	800,000
011120 - A034	Occupancy Costs		3,400,000	3,400,000	4,000,000
011120 - A038	Travel & Transportation		4,500,000	4,500,000	5,825,000
011120 - A039	General		29,000,000	29,000,000	27,050,000
011120 - A04	Employee's Retirement Benefits		100,000	100,000	150,000
011120 - A041	Pension		100,000	100,000	150,000
011120 - A06	Transfers		400,000	400,000	400,000
011120 - A063	Entertainments & Gifts		400,000	400,000	400,000
011120 - A09	Physical assets		1,601,000	1,601,000	801,000
011120 - A092	Computer Equipment		500,000	500,000	300,000
011120 - A095	Purchase of Transport		1,000	1,000	1,000
011120 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	400,000
011120 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011120 - A12	Civil Works		500,000	500,000	1,075,000
011120 - A124	Building and structures		500,000	500,000	1,075,000

NO. 010_ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011120 - A13	Repairs and maintenance		1,350,000	1,350,000	1,700,000
011120 - A130	Transport		950,000	950,000	1,200,000
011120 - A131	Machinery and Equipment		350,000	350,000	400,000
011120 - A132	Furniture and Fixture		50,000	50,000	100,000
Total -	National Reconstruction Bureau (NRB), Islamabad		92,901,000	92,901,000	101,951,000
ID0024	GOOD GOVERNANCE GROUP, NATIONAL RECONSTRUCTION BUREAU ISLAMABAD:				
011120 - A01	Employees Related Expenses		5,000,000	5,000,000	6,300,000
011120 - A011	Pay	20 20	2,500,000	2,500,000	3,000,000
011120 - A011-1	Pay of Officers	(6) (6)	(1,400,000)	(1,400,000)	(1,650,000)
011120 - A011-2	Pay of Other Staff	(14) (14)	(1,100,000)	(1,100,000)	(1,350,000)
011120 - A012	Allowances		2,500,000	2,500,000	3,300,000
011120 - A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(2,800,000)
011120 - A012-2	Other Allowances (excluding TA)		(500,000)	(500,000)	(500,000)
011120 - A03	Operating Expenses		2,065,000	2,065,000	2,023,000
011120 - A032	Communications		530,000	530,000	500,000
011120 - A033	Utilities		360,000	360,000	260,000
011120 - A034	Occupancy Costs		500,000	500,000	500,000
011120 - A038	Travel & Transportation		175,000	175,000	263,000
011120 - A039	General		500,000	500,000	500,000
011120 - A06	Transfers		50,000	50,000	50,000
011120 - A063	Entertainments & Gifts		50,000	50,000	50,000
011120 - A09	Physical Assets				50,000
011120 - A092	Computer Equipment				50,000
011120 - A13	Repairs and maintenance				150,000
011120 - A130	Transport				50,000
011120 - A131	Machinery and equipment				50,000
011120 - A132	Furniture and Fixture				50,000
Total -	Good Governance Group, National Reconstrction Bureau Islamabad.		7,115,000	7,115,000	8,573,000

NO. 010._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
011120 Total - Others	100,016,000	100,016,000	110,524,000
0111 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,016,000	100,016,000	110,524,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,016,000	100,016,000	110,524,000
01 Total - General Public Service	100,016,000	100,016,000	110,524,000
Total-Accountant General Pakistan Revenues	100,016,000	100,016,000	110,524,000
TOTAL - DEMAND	100,016,000	100,016,000	110,524,000

NO.011._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 011
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 21,007,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and legislative organs, financial and fiscal affairs, external affairs	19,000,000	19,000,000	21,007,000
Total		19,000,000	19,000,000	21,007,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,250,000	10,250,000	12,607,000
A011	Pay	5,500,000	5,500,000	7,200,000
A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(4,700,000)
A011-2	Pay of other staff	(2,500,000)	(2,500,000)	(2,500,000)
A012	Allowances	4,750,000	4,750,000	5,407,000
A012-1	Regular Allowances	(3,650,000)	(3,650,000)	(4,200,000)
A012-2	Other Allowances (excluding TA)	(1,100,000)	(1,100,000)	(1,207,000)
A03	Operating expenses	7,000,000	7,000,000	6,390,000
A04	Employees' Retirement Benefits	450,000	450,000	100,000
A05	Grants subsidies and Write off Loans			400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical assets	700,000	700,000	710,000
A13	Repairs and maintenance	400,000	400,000	600,000
Total		19,000,000	19,000,000	21,007,000

NO. 011._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011104	ADMINISTRATIVE INSPECTION :				
ID1997	PRIME MINISTER'S INSPECTION COMMISSION				
	ISLAMABAD :				
011104 - A01	Employees Related Expenses		10,250,000	10,250,000	12,607,000
011104 - A011	Pay	53 53	5,500,000	5,500,000	7,200,000
011104 - A011-1	Pay of Officers	(15) (15)	(3,000,000)	(3,000,000)	(4,700,000)
011104 - A011-2	Pay of other staff	(38) (38)	(2,500,000)	(2,500,000)	(2,500,000)
011104 - A012	Allowances		4,750,000	4,750,000	5,407,000
011104 - A012-1	Regular Allowances		(3,650,000)	(3,650,000)	(4,200,000)
011104 - A012-2	Other Allowances (excluding TA)		(1,100,000)	(1,100,000)	(1,207,000)
011104 - A03	Operating expenses		7,000,000	7,000,000	6,390,000
011104 - A032	Communications		1,250,000	1,250,000	1,200,000
011104 - A034	Occupancy cost		500,000	500,000	520,000
011104 - A036	Motor vehicles		150,000	150,000	150,000
011104 - A038	Travel & Transportation		2,200,000	2,200,000	2,370,000
011104 - A039	General		2,900,000	2,900,000	2,150,000
011104 - A04	Employees' Retirement Benefits		450,000	450,000	100,000
011104 - A041	Pension		450,000	450,000	100,000
011104 - A05	Grants subsidies and Write off Loans				400,000
011104 - A052	Grants-Domestic				400,000
011104 - A06	Transfers		200,000	200,000	200,000
011104 - A063	Entertainments & Gifts		200,000	200,000	200,000
011104 - A09	Physical assets		700,000	700,000	710,000
011104 - A092	Computer Equipment		300,000	300,000	250,000
011104 - A095	Purchase of Transport				60,000
011104 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011104 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000

NO. 011_FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
011104 - A13 Repairs and maintenance	400,000	400,000	600,000
011104 - A130 Transport	300,000	300,000	450,000
011104 - A131 Machinery and Equipment	100,000	100,000	150,000
Total - Prime Minister's Inspection Commission Islamabad	19,000,000	19,000,000	21,007,000
011104 Total - Administrative Inspection	19,000,000	19,000,000	21,007,000
0111 Total - Executive and Legislative Organs	19,000,000	19,000,000	21,007,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	19,000,000	19,000,000	21,007,000
01 Total - General Public Service	19,000,000	19,000,000	21,007,000
Total - Accountant General Pakistan Revenues	19,000,000	19,000,000	21,007,000
TOTAL - DEMAND	19,000,000	19,000,000	21,007,000

NO. 012._ ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 012
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses for the **ATOMIC ENERGY.**

Voted Rs. 3,611,025,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000

NO. 012._ FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
017101	ATOMIC ENERGY :			
ID0029	PAKISTAN NUCLEAR REGULATORY AUTHORITY :			
017101 - A03	Operating Expenses	147,750,000	147,750,000	162,525,000
017101 - A039	General	147,750,000	147,750,000	162,525,000
	Total - Pakistan Nuclear Regulatory Authority	147,750,000	147,750,000	162,525,000
ID0030	PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) :			
017101 - A03	Operating Expenses	3,135,000,000	3,135,000,000	3,448,500,000
017101 - A039	General	3,135,000,000	3,135,000,000	3,448,500,000
	Total - Pakistan Atomic Energy Commission (Secretariat)	3,135,000,000	3,135,000,000	3,448,500,000
017101	Total - Atomic Energy	3,282,750,000	3,282,750,000	3,611,025,000
0171	Total - Research and Development General Public Services	3,282,750,000	3,282,750,000	3,611,025,000
017	Total - Research and Development General Public Services	3,282,750,000	3,282,750,000	3,611,025,000
01	Total - General Public Service	3,282,750,000	3,282,750,000	3,611,025,000
	Total - Accountant General Pakistan Revenues	3,282,750,000	3,282,750,000	3,611,025,000
	TOTAL - DEMAND	3,282,750,000	3,282,750,000	3,611,025,000

NO. 013_ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 47,899,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	43,260,000	43,260,000	47,899,000
	Total	43,260,000	43,260,000	47,899,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	31,270,000	31,270,000	35,557,000
A011	Pay	18,358,000	18,358,000	20,501,000
A011-1	Pay of Officers	(2,143,000)	(2,143,000)	(2,440,000)
A011-2	Pay of other staff	(16,215,000)	(16,215,000)	(18,061,000)
A012	Allowances	12,912,000	12,912,000	15,056,000
A012-1	Regular Allowances	(12,532,000)	(12,532,000)	(14,560,000)
A012-2	Other Allowances (excluding TA)	(380,000)	(380,000)	(496,000)
A03	Operating Expenses	11,000,000	11,000,000	11,119,000
A05	Grants subsidies and Write off Loans			201,000
A06	Transfers			1,000
A09	Physical assets	550,000	550,000	451,000
A13	Repairs and maintenance	440,000	440,000	570,000
	Total	43,260,000	43,260,000	47,899,000

NO. 013_ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044120	OTHERS :				
KA0019	CONTROLLER STATIONERY & FORMS (H.Q) KARACHI :				
044120 - A01	Employees Related Expenses		10,500,000	10,500,000	11,848,000
044120 - A011	Pay	71 71	6,140,000	6,140,000	6,974,000
044120 - A011-1	Pay of Officers	(11) (11)	(1,779,000)	(1,779,000)	(2,078,000)
044120 - A011-2	Pay of other staff	(60) (60)	(4,361,000)	(4,361,000)	(4,896,000)
044120 - A012	Allowances		4,360,000	4,360,000	4,874,000
044120 - A012-1	Regular Allowances		(4,080,000)	(4,080,000)	(4,744,000)
044120 - A012-2	Other Allowances (excluding TA)		(280,000)	(280,000)	(130,000)
044120 - A03	Operating Expenses		1,000,000	1,000,000	1,014,000
044120 - A032	Communications		103,000	103,000	99,000
044120 - A033	Utilities		1,000	1,000	1,000
044120 - A034	Occupancy costs		684,000	684,000	628,000
044120 - A036	Motor Vehicles		2,000	2,000	2,000
044120 - A038	Travel & Transportation		95,000	95,000	200,000
044120 - A039	General		115,000	115,000	84,000
044120 - A05	Grants subsidies and Write off Loans				1,000
044120 - A052	Grants-Domestic				1,000
044120 - A09	Physical assets		150,000	150,000	51,000
044120 - A095	Purchase of Transport		1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery		100,000	100,000	30,000
044120 - A097	Purchase of Furniture & Fixture		49,000	49,000	20,000
044120 - A13	Repairs and maintenance		90,000	90,000	85,000
044120 - A130	Transport		20,000	20,000	20,000
044120 - A131	Machinery and Equipment		40,000	40,000	30,000
044120 - A132	Furniture and Fixture		10,000	10,000	3,000
044120 - A137	Computer Equipment		20,000	20,000	32,000
Total -	Controller Stationery & Forms (H.Q) Karachi		11,740,000	11,740,000	12,999,000

NO. 013_ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0020 DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI :					
044120 - A01	Employees Related Expenses		20,000,000	20,000,000	22,856,000
044120 - A011	Pay	197 197	11,776,000	11,776,000	13,041,000
044120 - A011-1	Pay of Officers	(4) (4)	(364,000)	(364,000)	(362,000)
044120 - A011-2	Pay of other staff	(193) (193)	(11,412,000)	(11,412,000)	(12,679,000)
044120 - A012	Allowances		8,224,000	8,224,000	9,815,000
044120 - A012-1	Regular Allowances		(8,124,000)	(8,124,000)	(9,449,000)
044120 - A012-2	Other Allowances (excluding TA)		(100,000)	(100,000)	(366,000)
044120 - A03	Operating Expenses		10,000,000	10,000,000	10,105,000
044120 - A032	Communications		177,000	177,000	177,000
044120 - A033	Utilities		450,000	450,000	450,000
044120 - A034	Occupancy costs		117,000	117,000	217,000
044120 - A036	Motor Vehicles		3,000	3,000	3,000
044120 - A038	Travel & Transportation		135,000	135,000	135,000
044120 - A039	General		9,118,000	9,118,000	9,123,000
044120 - A05	Grants subsidies and Write off Loans				200,000
044120 - A052	Grants-Domestic				200,000
044120 - A06	Transfers				1,000
044120 - A063	Entertainments & Gifts				1,000
044120 - A09	Physical assets		400,000	400,000	400,000
044120 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
044120 - A13	Repairs and maintenance		350,000	350,000	485,000
044120 - A130	Transport		20,000	20,000	20,000
044120 - A131	Machinery and Equipment		20,000	20,000	100,000
044120 - A132	Furniture and Fixture		10,000	10,000	10,000
044120 - A133	Buildings and Structure		295,000	295,000	350,000
044120 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Deputy Controller Stationery & Forms University Road Karachi		30,750,000	30,750,000	34,047,000

NO. 013._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

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

KA0381 DEPARTMENT OF STATIONERY &
FORMS (HQ) KARACHI (SURPLUS STAFF) :

044120 - A01	Employees Related Expenses			770,000	770,000	853,000
044120 - A011	Pay	6	6	442,000	442,000	486,000
044120 - A011-2	Pay of other staff	(6)	(6)	(442,000)	(442,000)	(486,000)
044120 - A012	Allowances			328,000	328,000	367,000
044120 - A012-1	Regular Allowances			(328,000)	(328,000)	(367,000)
Total - Department of Stationery & Forms (HQ) Karachi (Surplus Staff)				770,000	770,000	853,000
044120	Total - Others			43,260,000	43,260,000	47,899,000
0441	Total - Manufacturing			43,260,000	43,260,000	47,899,000
044	Total - Mining and Manufacturing			43,260,000	43,260,000	47,899,000
04	Total - Economic Affairs			43,260,000	43,260,000	47,899,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				43,260,000	43,260,000	47,899,000
TOTAL - DEMAND				43,260,000	43,260,000	47,899,000

SECTION II
MINISTRY OF COMMERCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

14. Commerce Division

4,540,790

Total :

4,540,790

NO. 014_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 4,540,790,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,122,894,000	4,146,581,000	4,540,790,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	559,266,000	575,810,000	753,684,000
A011	Pay	216,756,000	218,520,000	274,163,000
A011-1	Pay of Officers	(45,153,000)	(46,062,000)	(55,078,000)
A011-2	Pay of other staff	(171,603,000)	(172,458,000)	(219,085,000)
A012	Allowances	342,510,000	357,290,000	479,521,000
A012-1	Regular Allowances	(245,412,000)	(245,813,000)	(322,719,000)
A012-2	Other Allowances (excluding TA)	(97,098,000)	(111,477,000)	(156,802,000)
A03	Operating Expenses	491,477,000	498,204,000	692,898,000
A04	Employee's Retirement Benefits	1,421,000	1,397,000	873,000
A05	Grants subsidies and Write off Loans	3,003,295,000	3,003,295,000	3,068,000,000
A06	Transfers	1,077,000	1,077,000	1,488,000
A09	Physical Assets	54,734,000	55,481,000	7,260,000
A13	Repairs and Maintenance	11,624,000	11,317,000	16,587,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
ID0113	FOREIGN TRADE INSTITUTE OF PAKISTAN, ISLAMABAD :				
041207 - A01	Employees Related Expenses		9,778,000	9,778,000	10,303,000
041207 - A011	Pay	52 46	5,298,000	5,298,000	6,393,000
041207 - A011-1	Pay of Officers	(27) (21)	(3,420,000)	(3,420,000)	(4,055,000)
041207 - A011-2	Pay of other staff	(25) (25)	(1,878,000)	(1,878,000)	(2,338,000)
041207 - A012	Allowances		4,480,000	4,480,000	3,910,000
041207 - A012-1	Regular Allowances		(4,150,000)	(4,150,000)	(3,540,000)
041207 - A012-2	Other Allowances (excluding TA)		(330,000)	(330,000)	(370,000)
041207 - A03	Operating Expenses		7,006,000	7,006,000	8,111,000
041207 - A032	Communications		356,000	356,000	356,000
041207 - A033	Utilities		440,000	440,000	461,000
041207 - A034	Occupancy costs		2,000,000	2,000,000	2,297,000
041207 - A036	Motor Vehicles		10,000	10,000	10,000
041207 - A038	Travel & Transportation		3,000,000	3,000,000	3,282,000
041207 - A039	General		1,200,000	1,200,000	1,705,000
041207 - A06	Transfers		50,000	50,000	50,000
041207 - A063	Entertainments and Gifts		50,000	50,000	50,000
041207 - A09	Physical assets		4,000	4,000	6,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		130,000	130,000	130,000
041207 - A130	Transport		60,000	60,000	60,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
041207 - A131	Machinery and Equipment	28,000	28,000	28,000
041207 - A132	Furniture and Fixture	10,000	10,000	10,000
041207 - A137	Computer Equipment	32,000	32,000	32,000
Total - Foreign Trade Institute of Pakistan, Islamabad		16,968,000	16,968,000	18,600,000

ID4414 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS :

041207 - A01	Employees Related Expenses		9,660,000	9,660,000	11,687,000
041207 - A011	Pay	58 58	5,800,000	5,800,000	6,917,000
041207 - A011-1	Pay of Officers	(9) (9)	(2,900,000)	(2,900,000)	(3,733,000)
041207 - A011-2	Pay of other staff	(49) (49)	(2,900,000)	(2,900,000)	(3,184,000)
041207 - A012	Allowances		3,860,000	3,860,000	4,770,000
041207 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(3,260,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,360,000)	(1,360,000)	(1,510,000)
041207 - A03	Operating Expenses		16,750,000	16,750,000	12,277,000
041207 - A032	Communications		2,000,000	2,000,000	1,175,000
041207 - A033	Utilities		1,200,000	1,200,000	716,000
041207 - A034	Occupancy costs		5,000,000	5,000,000	4,585,000
041207 - A036	Motor Vehicles		50,000	50,000	1,000
041207 - A038	Travel & Transportation		3,500,000	3,500,000	2,400,000
041207 - A039	General		5,000,000	5,000,000	3,400,000
041207 - A04	Employees' Retirement Benefits				100,000
041207 - A041	Pension				100,000
041207 - A06	Transfers		150,000	150,000	100,000
041207 - A063	Entertainments and Gifts		150,000	150,000	100,000
041207 - A09	Physical assets		2,503,000	2,503,000	401,000
041207 - A092	Computer Equipment		2,001,000	2,001,000	200,000
041207 - A095	Purchase of Transport		500,000	500,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	100,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
041207 - A13	Repairs and maintenance	160,000	160,000	635,000
041207 - A130	Transport	50,000	50,000	200,000
041207 - A131	Machinery and Equipment	30,000	30,000	150,000
041207 - A132	Furniture and Fixture	30,000	30,000	50,000
041207 - A133	Buildings and structure	30,000	30,000	50,000
041207 - A137	Computer Equipment	20,000	20,000	185,000
Total - Directorate General of Trade Organizations		29,223,000	29,223,000	25,200,000
041207 Total - Other Commercial Functions		46,191,000	46,191,000	43,800,000
041214 ADMINISTRATION :				
ID0107 NATIONAL TARIFF COMMISSION ISLAMABAD :				
041214 - A05	Grants subsidies and Write off Loans	59,097,000	59,097,000	65,000,000
041214 - A052	Grants - Domestic	59,097,000	59,097,000	65,000,000
Total - National Tariff Commission Islamabad		59,097,000	59,097,000	65,000,000
ID0108 SECRETARIAT :				
041214 - A01	Employees Related Expenses	72,314,000	72,314,000	79,470,000
041214 - A011	Pay	330 330	41,572,000	41,572,000
041214 - A011-1	Pay of Officers	(85) (85)	(21,813,000)	(21,813,000)
041214 - A011-2	Pay of other staff	(245) (245)	(19,759,000)	(19,759,000)
041214 - A012	Allowances		30,742,000	32,032,000
041214 - A012-1	Regular Allowances		(26,835,000)	(26,810,000)
041214 - A012-2	Other Allowances (excluding TA)		(3,907,000)	(5,222,000)
041214 - A03	Operating Expenses		71,908,000	78,766,000
041214 - A031	Fees			30,000
041214 - A032	Communications		9,285,000	8,954,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041214 - A033 Utilities	655,000	655,000	760,000
041214 - A034 Occupancy costs	12,000,000	12,000,000	13,823,000
041214 - A036 Motor vehicles	80,000	80,000	80,000
041214 - A038 Travel & Transportation	6,100,000	6,100,000	6,530,000
041214 - A039 General	43,788,000	43,788,000	48,589,000
041214 - A04 Employees' Retirement Benefits	600,000	600,000	500,000
041214 - A041 Pension	600,000	600,000	500,000
041214 - A05 Grants subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
041214 - A052 Grants-Domestic	2,000,000	2,000,000	2,000,000
041214 - A06 Transfers	700,000	700,000	900,000
041214 - A063 Entertainments and Gifts	700,000	700,000	900,000
041214 - A09 Physical assets	2,854,000	2,854,000	3,352,000
041214 - A092 Computer Equipment	1,001,000	1,001,000	752,000
041214 - A095 Purchase of Transport	1,301,000	1,301,000	1,900,000
041214 - A096 Purchase of Plant & Machinery	301,000	301,000	300,000
041214 - A097 Purchase of Furniture & Fixture	251,000	251,000	400,000
041214 - A13 Repairs and maintenance	1,355,000	1,355,000	1,912,000
041214 - A130 Transport	700,000	700,000	950,000
041214 - A131 Machinery and Equipment	425,000	425,000	450,000
041214 - A132 Furniture and Fixture	120,000	120,000	292,000
041214 - A133 Buildings and Structure	10,000	10,000	10,000
041214 - A137 Computer Equipment	100,000	100,000	210,000
Total - Secretariat	151,731,000	151,731,000	166,900,000
ID0110 EXPORT DEVELOPMENT FUND			
ISLAMABAD :			
041214 - A05 Grants subsidies and Write off Loans	2,000,000,000	2,000,000,000	2,000,000,000
041214 - A052 Grants-Domestic	2,000,000,000	2,000,000,000	2,000,000,000
Total - Export Development Fund Islamabad	2,000,000,000	2,000,000,000	2,000,000,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0111 DISCRETIONARY GRANT BY THE MINISTER :			
041214 - A05 Grants subsidies and Write off Loans	600,000	600,000	600,000
041214 - A052 Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister	600,000	600,000	600,000
ID2134 DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
041214 - A05 Grants subsidies and Write off Loans	400,000	400,000	400,000
041214 - A052 Grants - Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State	400,000	400,000	400,000
041214 Total - Administration	2,211,828,000	2,211,828,000	2,232,900,000
0412 Total - Commercial Affairs	2,258,019,000	2,258,019,000	2,276,700,000
041 Total - General Economic, Commercial and Labour Affairs	2,258,019,000	2,258,019,000	2,276,700,000
04 Total - Economic Affairs	2,258,019,000	2,258,019,000	2,276,700,000
Total-Accountant General Pakistan Revenues	2,258,019,000	2,258,019,000	2,276,700,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB-OFFICE, KARACHI			
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0412 COMMERCIAL AFFAIRS :			
041214 ADMINISTRATION :			
KA0704 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN :			
041214 - A05 Grants subsidies and Write off Loans	941,198,000	941,198,000	1,000,000,000
041214 - A052 Grants - Domestic	941,198,000	941,198,000	1,000,000,000
Total - Trade Development Authority of Pakistan	941,198,000	941,198,000	1,000,000,000
041214 Total - Administration	941,198,000	941,198,000	1,000,000,000
0412 Total - Commercial Affairs	941,198,000	941,198,000	1,000,000,000
041 Total - General Economic, Commercial and Labour Affairs	941,198,000	941,198,000	1,000,000,000
04 Total - Economic Affairs	941,198,000	941,198,000	1,000,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	941,198,000	941,198,000	1,000,000,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041214	ADMINISTRATION :				
QD0002	LIAISON OFFICE AFGHAN TRANSIT				
	TRADE, CHAMAN :				
041214 - A01	Employees Related Expenses		245,000	245,000	268,000
041214 - A011	Pay	2 2	135,000	135,000	138,000
041214 - A011-1	Pay of Officers	(1) (1)	(43,000)	(43,000)	(43,000)
041214 - A011-2	Pay of other staff	(1) (1)	(92,000)	(92,000)	(95,000)
041214 - A012	Allowances		110,000	110,000	130,000
041214 - A012-1	Regular Allowances		(50,000)	(50,000)	(65,000)
041214 - A012-2	Other Allowances (excluding TA)		(60,000)	(60,000)	(65,000)
041214 - A03	Operating Expenses		50,000	50,000	58,000
041214 - A032	Communications		7,000	7,000	9,000
041214 - A033	Utilities		10,000	10,000	11,000
041214 - A034	Occupancy costs		18,000	18,000	20,000
041214 - A038	Travel & Transportation		9,000	9,000	11,000
041214 - A039	General		6,000	6,000	7,000
041214 - A09	Physical assets		10,000	10,000	10,000
041214 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041214 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041214 - A13	Repairs and maintenance		10,000	10,000	10,000
041214 - A131	Machinery and Equipment		5,000	5,000	5,000
041214 - A132	Furniture and Fixture		5,000	5,000	5,000
Total -	Liaison Office Afghan Transit				
	Trade, Chaman		315,000	315,000	346,000
041214	Total - Administration		315,000	315,000	346,000
0412	Total - Commercial Affairs		315,000	315,000	346,000
041	Total - General Economic, Commercial and Labour Affairs		315,000	315,000	346,000
04	Total - Economic Affairs		315,000	315,000	346,000
	Total-Accountant General Pakistan Revenues,				
	Sub-Office, Quetta		315,000	315,000	346,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
HQ0078	COMMERCIAL SECTION AT ISTANBUL :				
041207 - A01	Employees Related Expenses		9,159,000	9,159,000	10,728,000
041207 - A011	Pay	5 5	1,662,000	1,662,000	1,899,000
041207 - A011-1	Pay of Officers	(1) (1)	(348,000)	(348,000)	(436,000)
041207 - A011-2	Pay of other staff	(4) (4)	(1,314,000)	(1,314,000)	(1,463,000)
041207 - A012	Allowances		7,497,000	7,497,000	8,829,000
041207 - A012-1	Regular Allowances		(4,297,000)	(4,297,000)	(5,540,000)
041207 - A012-2	Other Allowances (excluding TA)		(3,200,000)	(3,200,000)	(3,289,000)
041207 - A03	Operating Expenses		6,670,000	7,335,000	11,620,000
041207 - A031	Fees			665,000	
041207 - A032	Communications		550,000	550,000	880,000
041207 - A033	Utilities		600,000	600,000	1,360,000
041207 - A034	Occupancy costs		4,860,000	4,860,000	7,940,000
041207 - A036	Motor vehicles		100,000	100,000	300,000
041207 - A038	Travel & Transportation		400,000	400,000	800,000
041207 - A039	General		160,000	160,000	340,000
041207 - A04	Employees' Retirement Benefits		175,000	175,000	175,000
041207 - A041	Pension		175,000	175,000	175,000
041207 - A06	Transfers		50,000	50,000	50,000
041207 - A063	Entertainments & Gifts		50,000	50,000	50,000
041207 - A09	Physical assets		3,000	3,000	300,000
041207 - A092	Computer Equipment		1,000	1,000	102,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	98,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
041207 - A13	Repairs and maintenance		250,000	250,000	350,000
041207 - A130	Transport		150,000	150,000	150,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A132	Furniture and Fixture	15,000	15,000	15,000
041207 - A133	Buildings and Structure	25,000	25,000	25,000
041207 - A137	Computer Equipment	10,000	10,000	90,000
041207 - A138	General	30,000	30,000	50,000
Total - Commercial Section at Istanbul		16,307,000	16,972,000	23,223,000

HQ0079 COMMERCIAL SECTION AT BANGKOK :

041207 - A01	Employees Related Expenses		7,166,000	7,629,000	10,873,000
041207 - A011	Pay	4 4	2,451,000	2,451,000	2,647,000
041207 - A011-1	Pay of Officers	(1) (1)	(252,000)	(252,000)	(313,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,199,000)	(2,199,000)	(2,334,000)
041207 - A012	Allowances		4,715,000	5,178,000	8,226,000
041207 - A012-1	Regular Allowances		(2,915,000)	(2,915,000)	(3,866,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,800,000)	(2,263,000)	(4,360,000)
041207 - A03	Operating Expenses		2,980,000	2,980,000	2,573,000
041207 - A032	Communications		450,000	450,000	617,000
041207 - A033	Utilities		250,000	250,000	250,000
041207 - A034	Occupancy costs		1,800,000	1,800,000	1,226,000
041207 - A036	Motor vehicles		30,000	30,000	30,000
041207 - A038	Travel & Transportation		250,000	250,000	250,000
041207 - A039	General		200,000	200,000	200,000
041207 - A04	Employees' Retirement Benefits		108,000	108,000	
041207 - A041	Pension		108,000	108,000	
041207 - A06	Transfers		20,000	20,000	1,000
041207 - A063	Entertainments & Gifts		20,000	20,000	1,000
041207 - A09	Physical assets		4,000	4,000	4,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		151,000	151,000	151,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A130	Transport	100,000	100,000	100,000
041207 - A131	Machinery and Equipment	30,000	30,000	30,000
041207 - A132	Furniture and Fixture	15,000	15,000	15,000
041207 - A133	Buildings and structure	1,000	1,000	1,000
041207 - A137	Computer Equipment	5,000	5,000	5,000
Total -	Commercial Section at Bangkok	10,429,000	10,892,000	13,602,000

HQ0080 COMMERCIAL SECTION AT DHAKA :

041207 - A01	Employees Related Expenses		3,163,000	4,913,000	6,100,000
041207 - A011	Pay	3 3	501,000	501,000	641,000
041207 - A011-1	Pay of Officers	(1) (1)	(264,000)	(264,000)	(318,000)
041207 - A011-2	Pay of other staff	(2) (2)	(237,000)	(237,000)	(323,000)
041207 - A012	Allowances		2,662,000	4,412,000	5,459,000
041207 - A012-1	Regular Allowances		(2,327,000)	(2,517,000)	(3,959,000)
041207 - A012-2	Other Allowances (excluding TA)		(335,000)	(1,895,000)	(1,500,000)
041207 - A03	Operating Expenses		1,635,000	1,835,000	1,681,000
041207 - A032	Communications		175,000	170,000	190,000
041207 - A033	Utilities		150,000	150,000	181,000
041207 - A034	Occupancy costs		1,000,000	1,000,000	1,000,000
041207 - A036	Motor vehicles		50,000	35,000	50,000
041207 - A038	Travel & Transportation		150,000	350,000	150,000
041207 - A039	General		110,000	130,000	110,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		430,000	290,000	428,000
041207 - A130	Transport		80,000	80,000	80,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		50,000		50,000
041207 - A133	Buildings and Structure		200,000	120,000	200,000
041207 - A137	Computer Equipment		50,000	40,000	48,000
Total -	Commercial Section at Dhaka		5,231,000	7,041,000	8,214,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0081	COMMERCIAL SECTION AT MADRID		:		
041207 - A01	Employees Related Expenses		9,053,000	9,053,000	13,439,000
041207 - A011	Pay	4 4	3,739,000	3,739,000	5,519,000
041207 - A011-1	Pay of Officers	(1) (1)	(285,000)	(285,000)	(360,000)
041207 - A011-2	Pay of other staff	(3) (3)	(3,454,000)	(3,454,000)	(5,159,000)
041207 - A012	Allowances		5,314,000	5,314,000	7,920,000
041207 - A012-1	Regular Allowances		(3,314,000)	(3,314,000)	(4,270,000)
041207 - A012-2	Other Allowances (excluding TA)		(2,000,000)	(2,000,000)	(3,650,000)
041207 - A03	Operating Expenses		6,850,000	6,850,000	10,420,000
041207 - A032	Communications		600,000	600,000	1,200,000
041207 - A033	Utilities		170,000	170,000	290,000
041207 - A034	Occupancy costs		5,500,000	5,500,000	8,350,000
041207 - A036	Motor vehicles		80,000	80,000	80,000
041207 - A038	Travel & Transportation		350,000	350,000	350,000
041207 - A039	General		150,000	150,000	150,000
041207 - A09	Physical assets		8,000	8,000	4,000
041207 - A092	Computer Equipment		5,000	5,000	1,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		240,000	240,000	240,000
041207 - A130	Transport		160,000	160,000	160,000
041207 - A131	Machinery and Equipment		25,000	25,000	25,000
041207 - A132	Furniture and Fixture		15,000	15,000	15,000
041207 - A133	Buildings and structure		25,000	25,000	25,000
041207 - A137	Computer Equipment		15,000	15,000	15,000
Total - Commercial Section at Madrid			16,151,000	16,151,000	24,103,000
HQ0082	COMMERCIAL SECTION SEOUL				
	(SOUTH - KOREA) :				
041207 - A01	Employees Related Expenses		8,182,000	8,716,000	9,400,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A011	Pay	5 5	4,191,000	4,191,000	3,800,000
041207 - A011-1	Pay of Officers	(1) (1)	(356,000)	(356,000)	(280,000)
041207 - A011-2	Pay of other staff	(4) (4)	(3,835,000)	(3,835,000)	(3,520,000)
041207 - A012	Allowances		4,525,000	4,525,000	5,600,000
041207 - A012-1	Regular Allowances		(3,225,000)	(3,225,000)	(4,200,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,300,000)	(1,300,000)	(1,400,000)
041207 - A03	Operating Expenses		7,503,000	7,503,000	8,453,000
041207 - A032	Communications		505,000	505,000	505,000
041207 - A033	Utilities		248,000	248,000	248,000
041207 - A034	Occupancy costs		6,400,000	6,400,000	7,350,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		175,000	175,000	175,000
041207 - A039	General		125,000	125,000	125,000
041207 - A04	Employees' Retirement Benefits		175,000	175,000	1,000
041207 - A041	Pension		175,000	175,000	1,000
041207 - A09	Physical assets		15,000	15,000	3,000
041207 - A092	Computer Equipment		5,000	5,000	1,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		260,000	260,000	260,000
041207 - A130	Transport		90,000	90,000	90,000
041207 - A131	Machinery and Equipment		40,000	40,000	40,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		70,000	70,000	70,000
041207 - A137	Computer Equipment		40,000	40,000	40,000
Total -	Commercial Section Seoul				
	(South - Korea)		16,135,000	16,669,000	18,117,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0083 CONSULATE GENERAL OF PAKISTAN					
DUBAI :					
041207 - A01	Employees Related Expenses		5,037,000	6,063,000	7,866,000
041207 - A011	Pay	4 4	1,250,000	1,250,000	2,115,000
041207 - A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(395,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,050,000)	(1,050,000)	(1,720,000)
041207 - A012	Allowances		3,787,000	4,813,000	5,751,000
041207 - A012-1	Regular Allowances		(3,487,000)	(3,487,000)	(4,750,000)
041207 - A012-2	Other Allowances (excluding TA)		(300,000)	(1,326,000)	(1,001,000)
041207 - A03	Operating Expenses		3,034,000	3,034,000	4,416,000
041207 - A032	Communications		300,000	300,000	400,000
041207 - A033	Utilities		300,000	300,000	550,000
041207 - A034	Occupancy costs		2,124,000	2,124,000	3,000,000
041207 - A036	Motor vehicles		10,000	10,000	40,000
041207 - A038	Travel & Transportation		200,000	200,000	200,000
041207 - A039	General		100,000	100,000	226,000
041207 - A09	Physical assets		15,000	15,000	5,000
041207 - A092	Computer Equipment		5,000	5,000	3,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		140,000	140,000	140,000
041207 - A130	Transport		30,000	30,000	30,000
041207 - A131	Machinery and Equipment		40,000	40,000	40,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A137	Computer Equipment		20,000	20,000	20,000
Total - Consulate General of Pakistan Dubai			8,226,000	9,252,000	12,427,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0085 CONSULATE GENERAL OF PAKISTAN					
AT HONG KONG :					
041207 - A01	Employees Related Expenses		9,374,000	9,374,000	13,732,000
041207 - A011	Pay	5 5	3,848,000	3,848,000	5,032,000
041207 - A011-1	Pay of Officers	(1) (1)	(468,000)	(468,000)	(431,000)
041207 - A011-2	Pay of other staff	(4) (4)	(3,380,000)	(3,380,000)	(4,601,000)
041207 - A012	Allowances		5,526,000	5,526,000	(8,700,000)
041207 - A012-1	Regular Allowances		(4,526,000)	(4,526,000)	(7,200,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(1,500,000)
041207 - A03	Operating Expenses		14,150,000	14,150,000	15,547,000
041207 - A032	Communications		550,000	550,000	550,000
041207 - A033	Utilities		400,000	400,000	466,000
041207 - A034	Occupancy costs		12,400,000	12,400,000	13,700,000
041207 - A036	Motor vehicles		50,000	50,000	70,000
041207 - A038	Travel & Transportation		450,000	450,000	461,000
041207 - A039	General		300,000	300,000	300,000
041207 - A09	Physical assets		15,000	15,000	15,000
041207 - A092	Computer Equipment		5,000	5,000	5,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041207 - A13	Repairs and maintenance		325,000	325,000	350,000
041207 - A130	Transport		200,000	200,000	225,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		35,000	35,000	35,000
041207 - A133	Buildings and structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		20,000	20,000	20,000
Total -	Consulate General of Pakistan				
	at Hong Kong		23,864,000	23,864,000	29,644,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0086 COMMERCIAL SECTION AT JEDDAH :					
041207 - A01	Employees Related Expenses		7,725,000	7,725,000	10,938,000
041207 - A011	Pay	5 5	3,075,000	3,075,000	4,178,000
041207 - A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(423,000)
041207 - A011-2	Pay of other staff	(4) (4)	(2,735,000)	(2,735,000)	(3,755,000)
041207 - A012	Allowances		4,650,000	4,650,000	6,760,000
041207 - A012-1	Regular Allowances		(4,200,000)	(4,200,000)	(5,935,000)
041207 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(825,000)
041207 - A03	Operating Expenses		3,480,000	3,480,000	4,156,000
041207 - A032	Communications		350,000	350,000	580,000
041207 - A033	Utilities		180,000	180,000	236,000
041207 - A034	Occupancy costs		2,400,000	2,400,000	2,700,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		350,000	350,000	400,000
041207 - A039	General		150,000	150,000	190,000
041207 - A09	Physical assets		3,000	3,000	4,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		270,000	270,000	300,000
041207 - A130	Transport		150,000	150,000	180,000
041207 - A131	Machinery and Equipment		60,000	60,000	60,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section at Jeddah			11,478,000	11,478,000	15,398,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0087 COMMERCIAL SECTION AT KUALALUMPUR :					
041207 - A01	Employees Related Expenses		5,993,000	5,993,000	8,021,000
041207 - A011	Pay	4 4	1,308,000	1,308,000	2,060,000
041207 - A011-1	Pay of Officers	(1) (1)	(358,000)	(358,000)	(400,000)
041207 - A011-2	Pay of other staff	(3) (3)	(950,000)	(950,000)	(1,660,000)
041207 - A012	Allowances		4,685,000	4,685,000	5,961,000
041207 - A012-1	Regular Allowances		(2,885,000)	(2,885,000)	(3,730,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,800,000)	(1,800,000)	(2,231,000)
041207 - A03	Operating Expenses		2,306,000	2,756,000	4,299,000
041207 - A032	Communications		275,000	275,000	436,000
041207 - A033	Utilities		105,000	105,000	232,000
041207 - A034	Occupancy costs		1,651,000	2,101,000	2,829,000
041207 - A036	Motor vehicles				80,000
041207 - A038	Travel & Transportation		175,000	175,000	512,000
041207 - A039	General		100,000	100,000	210,000
041207 - A09	Physical assets		4,000	4,000	52,000
041207 - A092	Computer Equipment		1,000	1,000	22,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	4,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	25,000
041207 - A13	Repairs and maintenance		150,000	150,000	215,000
041207 - A130	Transport		90,000	90,000	155,000
041207 - A131	Machinery and Equipment		47,000	47,000	47,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
Total -	Commercial Section at Kuala Lumpur		8,453,000	8,903,000	12,587,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0088 CONSULATE GENERAL OF PAKISTAN					
MONTÉRAL :					
041207 - A01	Employees Related Expenses		10,380,000	10,380,000	10,612,000
041207 - A011	Pay	5 5	4,502,000	4,502,000	4,767,000
041207 - A011-1	Pay of Officers	(1) (1)	(415,000)	(415,000)	(505,000)
041207 - A011-2	Pay of other staff	(4) (4)	(4,087,000)	(4,087,000)	(4,262,000)
041207 - A012	Allowances		5,878,000	5,878,000	5,845,000
041207 - A012-1	Regular Allowances		(4,878,000)	(4,878,000)	(5,045,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(800,000)
041207 - A03	Operating Expenses		4,577,000	4,577,000	4,934,000
041207 - A032	Communications		493,000	493,000	540,000
041207 - A033	Utilities		200,000	200,000	320,000
041207 - A034	Occupancy costs		2,764,000	2,764,000	2,800,000
041207 - A035	Operating Leases		450,000	450,000	450,000
041207 - A036	Motor Vehicles				1,000
041207 - A038	Travel & Transportation		550,000	550,000	677,000
041207 - A039	General		120,000	120,000	146,000
041207 - A06	Transfers		10,000	10,000	10,000
041207 - A063	Entertainments & Gifts		10,000	10,000	10,000
041207 - A09	Physical assets		49,015,000	49,015,000	6,000
041207 - A091	Purchase of Building		49,000,000	49,000,000	1,000
041207 - A092	Computer Equipment		5,000	5,000	3,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		560,000	560,000	875,000
041207 - A130	Transport		300,000	300,000	450,000
041207 - A131	Machinery and Equipment		97,000	97,000	100,000
041207 - A132	Furniture and Fixture		30,000	30,000	50,000
041207 - A133	Buildings and Structure		130,000	130,000	250,000
041207 - A137	Computer Equipment		3,000	3,000	25,000
Total - Consulate General of Pakistan					
Monteral			64,542,000	64,542,000	16,437,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0089 COMMERCIAL SECTION AT NAIROBI :					
041207 - A01	Employees Related Expenses		6,175,000	6,175,000	8,022,000
041207 - A011	Pay	4 4	1,493,000	1,493,000	1,750,000
041207 - A011-1	Pay of Officers	(1) (1)	(280,000)	(280,000)	(348,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,213,000)	(1,213,000)	(1,402,000)
041207 - A012	Allowances		4,682,000	4,682,000	6,272,000
041207 - A012-1	Regular Allowances		(3,132,000)	(3,132,000)	(4,100,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,550,000)	(1,550,000)	(2,172,000)
041207 - A03	Operating Expenses		2,000,000	2,646,000	3,077,000
041207 - A032	Communications		500,000	500,000	548,000
041207 - A033	Utilities		100,000	100,000	150,000
041207 - A034	Occupancy costs		600,000	600,000	816,000
041207 - A036	Motor vehicles		50,000	69,000	70,000
041207 - A038	Travel & Transportation		250,000	250,000	450,000
041207 - A039	General		500,000	1,127,000	1,043,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		140,000	140,000	200,000
041207 - A130	Transport		50,000	50,000	110,000
041207 - A131	Machinery and Equipment		30,000	30,000	30,000
041207 - A132	Furniture and Fixture		30,000	30,000	30,000
041207 - A133	Buildings and Structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section at Nairobi			8,318,000	8,964,000	11,304,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0090	COMMERCIAL SECTION AT NEW YORK		:		
041207 - A01	Employees Related Expenses		8,702,000	8,702,000	11,144,000
041207 - A011	Pay	4 4	3,335,000	3,335,000	4,790,000
041207 - A011-1	Pay of Officers	(1) (1)	(235,000)	(235,000)	(290,000)
041207 - A011-2	Pay of other staff	(3) (3)	(3,100,000)	(3,100,000)	(4,500,000)
041207 - A012	Allowances		5,367,000	5,367,000	6,354,000
041207 - A012-1	Regular Allowances		(3,467,000)	(3,467,000)	(4,500,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,900,000)	(1,900,000)	(1,854,000)
041207 - A03	Operating Expenses		6,650,000	6,720,000	9,800,000
041207 - A032	Communications		500,000	420,000	1,000,000
041207 - A033	Utilities		700,000	700,000	900,000
041207 - A034	Occupancy costs		5,000,000	4,860,000	7,150,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		250,000	550,000	550,000
041207 - A039	General		150,000	140,000	150,000
041207 - A09	Physical assets		15,000	15,000	5,000
041207 - A092	Computer Equipment		5,000	5,000	3,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		320,000	250,000	320,000
041207 - A130	Transport		250,000	250,000	250,000
041207 - A131	Machinery and Equipment		30,000		30,000
041207 - A132	Furniture and Fixture		30,000		30,000
041207 - A137	Computer Equipment		10,000		10,000
Total - Commercial Section at New York			15,687,000	15,687,000	21,269,000

HQ0091 COMMERCIAL SECTION AT PARIS

:

041207 - A01	Employees Related Expenses		15,590,000	15,590,000	19,770,000
041207 - A011	Pay	5 5	6,655,000	6,655,000	8,505,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A011-1	Pay of Officers	(1) (1)	(310,000)	(310,000)	(385,000)
041207 - A011-2	Pay of other staff	(4) (4)	(6,345,000)	(6,345,000)	(8,120,000)
041207 - A012	Allowances		8,935,000	8,935,000	11,265,000
041207 - A012-1	Regular Allowances		(3,535,000)	(3,535,000)	(4,600,000)
041207 - A012-2	Other Allowances (excluding TA)		(5,400,000)	(5,400,000)	(6,665,000)
041207 - A03	Operating Expenses		16,500,000	16,500,000	24,400,000
041207 - A032	Communications		1,000,000	1,000,000	1,000,000
041207 - A033	Utilities		200,000	200,000	250,000
041207 - A034	Occupancy costs		14,500,000	14,500,000	21,500,000
041207 - A036	Motor vehicles		100,000	100,000	150,000
041207 - A038	Travel & Transportation		450,000	450,000	950,000
041207 - A039	General		250,000	250,000	550,000
041207 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
041207 - A041	Pension		1,000	1,000	1,000
041207 - A09	Physical assets		15,000	15,000	15,000
041207 - A092	Computer Equipment		5,000	5,000	5,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041207 - A13	Repairs and maintenance		170,000	170,000	200,000
041207 - A130	Transport		60,000	60,000	90,000
041207 - A131	Machinery and Equipment		30,000	30,000	30,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and structure		50,000	50,000	50,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Commercial Section at Paris		32,276,000	32,276,000	44,386,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0092 COMMERCIAL SECTION AT BEIJING :					
041207 - A01	Employees Related Expenses		5,027,000	5,027,000	7,348,000
041207 - A011	Pay	4 4	1,300,000	1,300,000	1,786,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(336,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,000,000)	(1,000,000)	(1,450,000)
041207 - A012	Allowances		3,727,000	3,727,000	5,562,000
041207 - A012-1	Regular Allowances		(3,327,000)	(3,327,000)	(4,350,000)
041207 - A012-2	Other Allowances (excluding TA)		(400,000)	(400,000)	(1,212,000)
041207 - A03	Operating Expenses		2,600,000	3,659,000	3,240,000
041207 - A032	Communications		300,000	300,000	397,000
041207 - A033	Utilities		300,000	300,000	505,000
041207 - A034	Occupancy costs		1,450,000	2,509,000	1,601,000
041207 - A036	Motor vehicles		50,000	50,000	63,000
041207 - A038	Travel & Transportation		350,000	350,000	458,000
041207 - A039	General		150,000	150,000	216,000
041207 - A09	Physical assets		20,000	20,000	6,000
041207 - A092	Computer Equipment		5,000	5,000	3,000
041207 - A095	Purchase of Transport		5,000	5,000	1,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		115,000	115,000	115,000
041207 - A130	Transport		60,000	60,000	60,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000
041207 - A132	Furniture and Fixture		15,000	15,000	15,000
041207 - A133	Buildings and Structure		15,000	15,000	15,000
041207 - A137	Computer Equipment		5,000	5,000	5,000
Total - Commercial Section at Beijing			7,762,000	8,821,000	10,709,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0093 COMMERCIAL SECTION AT ROME :					
041207 - A01	Employees Related Expenses		10,029,000	10,517,000	13,101,000
041207 - A011	Pay	4 4	2,979,000	2,879,000	4,018,000
041207 - A011-1	Pay of Officers	(1) (1)	(289,000)	(289,000)	(480,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,690,000)	(2,590,000)	(3,538,000)
041207 - A012	Allowances		7,050,000	7,638,000	9,083,000
041207 - A012-1	Regular Allowances		(3,500,000)	(3,500,000)	(4,740,000)
041207 - A012-2	Other Allowances (excluding TA)		(3,550,000)	(4,138,000)	(4,343,000)
041207 - A03	Operating Expenses		4,737,000	5,198,000	7,005,000
041207 - A031	Fees			581,000	
041207 - A032	Communications		535,000	455,000	733,000
041207 - A033	Utilities		242,000	242,000	814,000
041207 - A034	Occupancy costs		3,530,000	3,525,000	4,510,000
041207 - A036	Motor vehicles		50,000	50,000	110,000
041207 - A038	Travel & Transportation		220,000	215,000	545,000
041207 - A039	General		160,000	130,000	293,000
041207 - A04	Employee's Retirement Benefits		184,000	160,000	92,000
041207 - A041	Pension		184,000	160,000	92,000
041207 - A06	Transfers				110,000
041207 - A063	Entertainments & Gifts				110,000
041207 - A09	Physical assets		15,000	15,000	31,000
041207 - A092	Computer Equipment		5,000	5,000	18,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	6,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	6,000
041207 - A13	Repairs and maintenance		260,000	70,000	328,000
041207 - A130	Transport		205,000	45,000	226,000
041207 - A131	Machinery and Equipment		22,000	2,000	24,000
041207 - A132	Furniture and Fixture		10,000		22,000
041207 - A133	Buildings and Structure		20,000	20,000	33,000
041207 - A137	Computer Equipment		3,000	3,000	23,000
Total - Commercial Section at Rome			15,225,000	15,960,000	20,667,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0094 CONSULATE GENERAL OF PAKISTAN					
SYDNEY :					
041207 - A01	Employees Related Expenses		8,842,000	8,842,000	11,562,000
041207 - A011	Pay	4 4	3,042,000	3,042,000	3,815,000
041207 - A011-1	Pay of Officers	(1) (1)	(396,000)	(396,000)	(495,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,646,000)	(2,646,000)	(3,320,000)
041207 - A012	Allowances		5,800,000	5,800,000	7,747,000
041207 - A012-1	Regular Allowances		(4,300,000)	(4,300,000)	(5,900,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,500,000)	(1,500,000)	(1,847,000)
041207 - A03	Operating Expenses		9,710,000	9,710,000	13,172,000
041207 - A032	Communications		700,000	700,000	700,000
041207 - A033	Utilities		200,000	200,000	240,000
041207 - A034	Occupancy costs		8,000,000	8,000,000	11,300,000
041207 - A036	Motor vehicles		60,000	60,000	72,000
041207 - A038	Travel & Transportation		450,000	450,000	550,000
041207 - A039	General		300,000	300,000	310,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		210,000	210,000	208,000
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		60,000	60,000	60,000
041207 - A137	Computer Equipment		50,000	50,000	48,000
Total -	Consulate General of Pakistan Sydney		18,765,000	18,765,000	24,947,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0095 COMMERCIAL SECTION AT TEHRAN :					
041207 - A01	Employees Related Expenses		4,881,000	4,881,000	5,871,000
041207 - A011	Pay	4 4	1,084,000	1,084,000	1,350,000
041207 - A011-1	Pay of Officers	(1) (1)	(265,000)	(265,000)	(350,000)
041207 - A011-2	Pay of other staff	(3) (3)	(819,000)	(819,000)	(1,000,000)
041207 - A012	Allowances		3,797,000	3,797,000	4,521,000
041207 - A012-1	Regular Allowances		(3,397,000)	(3,397,000)	(4,121,000)
041207 - A012-2	Other Allowances (excluding TA)		(400,000)	(400,000)	(400,000)
041207 - A03	Operating Expenses		2,195,000	2,195,000	2,945,000
041207 - A032	Communications		220,000	220,000	220,000
041207 - A033	Utilities		100,000	100,000	100,000
041207 - A034	Occupancy costs		1,500,000	1,500,000	2,200,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		150,000	150,000	200,000
041207 - A039	General		175,000	175,000	175,000
041207 - A09	Physical assets		3,000	3,000	3,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		150,000	150,000	150,000
041207 - A130	Transport		80,000	80,000	80,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		30,000	30,000	30,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section at Tehran			7,229,000	7,229,000	8,969,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0096 COMMERCIAL SECTION AT TOKYO :					
041207 - A01	Employees Related Expenses		8,740,000	8,740,000	10,703,000
041207 - A011	Pay	4 4	3,650,000	3,650,000	3,964,000
041207 - A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(233,000)
041207 - A011-2	Pay of other staff	(3) (3)	(3,500,000)	(3,500,000)	(3,731,000)
041207 - A012	Allowances		5,090,000	5,090,000	6,739,000
041207 - A012-1	Regular Allowances		(3,410,000)	(3,410,000)	(4,829,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,680,000)	(1,680,000)	(1,910,000)
041207 - A03	Operating Expenses		1,550,000	1,550,000	2,174,000
041207 - A032	Communications		500,000	500,000	595,000
041207 - A033	Utilities		400,000	400,000	487,000
041207 - A036	Motor vehicles		100,000	100,000	189,000
041207 - A038	Travel & Transportation		400,000	400,000	695,000
041207 - A039	General		150,000	150,000	208,000
041207 - A09	Physical assets		10,000	10,000	13,000
041207 - A092	Computer Equipment				3,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041207 - A13	Repairs and maintenance		365,000	365,000	479,000
041207 - A130	Transport		200,000	200,000	200,000
041207 - A131	Machinery and Equipment		60,000	60,000	100,000
041207 - A132	Furniture and Fixture				1,000
041207 - A133	Buildings and Structure		100,000	100,000	175,000
041207 - A137	Computer Equipment		5,000	5,000	3,000
Total - Commercial Section at Tokyo			10,665,000	10,665,000	13,369,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0097 ECONOMIC CELL OF THE PAKISTAN					
EMBASSY AT BRUSSELS :					
041207 - A01	Employees Related Expenses		12,110,000	12,110,000	18,233,000
041207 - A011	Pay	5 5	6,060,000	6,060,000	7,698,000
041207 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(515,000)
041207 - A011-2	Pay of other staff	(4) (4)	(5,560,000)	(5,560,000)	(7,183,000)
041207 - A012	Allowances		6,050,000	6,050,000	10,535,000
041207 - A012-1	Regular Allowances		(3,850,000)	(3,850,000)	(5,000,000)
041207 - A012-2	Other Allowances (excluding TA)		(2,200,000)	(2,200,000)	(5,535,000)
041207 - A03	Operating Expenses		5,695,000	5,695,000	7,707,000
041207 - A032	Communications		995,000	995,000	995,000
041207 - A033	Utilities		300,000	300,000	300,000
041207 - A034	Occupancy costs		3,200,000	3,200,000	5,212,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		850,000	850,000	850,000
041207 - A039	General		300,000	300,000	300,000
041207 - A04	Employee's Retirement Benefits		175,000	175,000	1,000
041207 - A041	Pension		175,000	175,000	1,000
041207 - A06	Transfers				1,000
041207 - A063	Entertainments & Gifts				1,000
041207 - A09	Physical assets		15,000	15,000	5,000
041207 - A092	Computer Equipment		5,000	5,000	3,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		365,000	365,000	366,000
041207 - A130	Transport		300,000	300,000	300,000
041207 - A131	Machinery and Equipment		60,000	60,000	60,000
041207 - A132	Furniture and Fixture				1,000
041207 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Economic Cell of the Pakistan				
	Embassy at Brussels		18,360,000	18,360,000	26,313,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0098 HIGH COMMISSION FOR PAKISTAN					
LONDON :					
041207 - A01	Employees Related Expenses		7,590,000	9,513,000	10,679,000
041207 - A011	Pay	4 4	2,800,000	3,400,000	3,500,000
041207 - A011-1	Pay of Officers	(1) (1)	(200,000)	(800,000)	(342,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,600,000)	(2,600,000)	(3,158,000)
041207 - A012	Allowances		4,790,000	6,113,000	7,179,000
041207 - A012-1	Regular Allowances		(4,000,000)	(5,126,000)	(5,430,000)
041207 - A012-2	Other Allowances (excluding TA)		(790,000)	(987,000)	(1,749,000)
041207 - A03	Operating Expenses		8,895,000	6,972,000	9,816,000
041207 - A032	Communications		720,000	1,169,000	1,326,000
041207 - A033	Utilities		175,000	258,000	315,000
041207 - A034	Occupancy costs		7,150,000	4,295,000	5,962,000
041207 - A036	Motor vehicles		50,000	50,000	378,000
041207 - A038	Travel & Transportation		450,000	850,000	1,196,000
041207 - A039	General		350,000	350,000	639,000
041207 - A09	Physical assets		4,000	4,000	222,000
041207 - A092	Computer Equipment		1,000	1,000	120,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	35,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	66,000
041207 - A13	Repairs and maintenance		370,000	370,000	695,000
041207 - A130	Transport		250,000	250,000	382,000
041207 - A131	Machinery and Equipment		55,000	55,000	60,000
041207 - A132	Furniture and Fixture		20,000	20,000	35,000
041207 - A133	Buildings and Structure		40,000	40,000	53,000
041207 - A137	Computer Equipment		5,000	5,000	165,000
Total -	High Commission for Pakistan				
	London		16,859,000	16,859,000	21,412,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY PASSAGE :					
041207 - A03		Operating Expenses	22,000,000	22,000,000	43,006,000
041207 - A038		Travel & Transportation	20,000,000	20,000,000	32,358,000
041207 - A039		General	2,000,000	2,000,000	10,648,000
Total - Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage			22,000,000	22,000,000	43,006,000
HQ0100 COMMERCIAL SECTION AT HAGUE :					
041207 - A01		Employees Related Expenses	8,167,000	8,167,000	12,813,000
041207 - A011	4	Pay	4,191,000	4,191,000	5,527,000
041207 - A011-1	(1)	Pay of Officers	(153,000)	(153,000)	(262,000)
041207 - A011-2	(3)	Pay of other staff	(4,038,000)	(4,038,000)	(5,265,000)
041207 - A012		Allowances	3,976,000	3,976,000	7,286,000
041207 - A012-1		Regular Allowances	(2,686,000)	(2,686,000)	(3,377,000)
041207 - A012-2		Other Allowances (excluding TA)	(1,290,000)	(1,290,000)	(3,909,000)
041207 - A03		Operating Expenses	3,450,000	3,450,000	4,699,000
041207 - A032		Communications	450,000	450,000	450,000
041207 - A033		Utilities	150,000	150,000	150,000
041207 - A034		Occupancy costs	2,550,000	2,550,000	3,799,000
041207 - A036		Motor vehicles	50,000	50,000	50,000
041207 - A038		Travel & Transportation	150,000	150,000	150,000
041207 - A039		General	100,000	100,000	100,000
041207 - A09		Physical assets	15,000	15,000	6,000
041207 - A092		Computer Equipment	5,000	5,000	3,000
041207 - A095		Purchase of Transport			1,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A096	Purchase of Plant & Machinery	5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture	5,000	5,000	1,000
041207 - A13	Repairs and maintenance	250,000	250,000	250,000
041207 - A130	Transport	180,000	180,000	180,000
041207 - A131	Machinery and Equipment	35,000	35,000	35,000
041207 - A132	Furniture and Fixture	10,000	10,000	10,000
041207 - A133	Buildings and Structure	20,000	20,000	20,000
041207 - A137	Computer Equipment	5,000	5,000	5,000
Total - Commercial Section at Hague		11,882,000	11,882,000	17,768,000

HQ0102 COMMERCIAL SECTION EMBASSY OF
PAKISTAN WASHINGTON :

041207 - A01	Employees Related Expenses		11,467,000	11,467,000	12,358,000
041207 - A011	Pay	4 4	2,992,000	2,992,000	3,358,000
041207 - A011-1	Pay of Officers	(1) (1)	(406,000)	(406,000)	(500,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,586,000)	(2,586,000)	(2,858,000)
041207 - A012	Allowances		8,475,000	8,475,000	9,000,000
041207 - A012-1	Regular Allowances		(4,375,000)	(4,375,000)	(5,905,000)
041207 - A012-2	Other Allowances (excluding TA)		(4,100,000)	(4,100,000)	(3,095,000)
041207 - A03	Operating Expenses		7,640,000	7,640,000	8,531,000
041207 - A032	Communications		850,000	850,000	910,000
041207 - A033	Utilities		600,000	600,000	600,000
041207 - A034	Occupancy costs		5,000,000	5,000,000	5,500,000
041207 - A036	Motor vehicles		40,000	40,000	40,000
041207 - A038	Travel & Transportation		700,000	700,000	960,000
041207 - A039	General		450,000	450,000	521,000
041207 - A09	Physical assets		3,000	3,000	6,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery				1,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13	Repairs and maintenance	480,000	480,000	654,000
041207 - A130	Transport	350,000	350,000	350,000
041207 - A131	Machinery and Equipment	30,000	30,000	30,000
041207 - A132	Furniture and Fixture	20,000	20,000	20,000
041207 - A133	Buildings and Structure	75,000	75,000	250,000
041207 - A137	Computer Equipment	5,000	5,000	4,000
Total -	Commercial Section Embassy of Pakistan Washington	19,590,000	19,590,000	21,549,000
HQ0103 OTHER EXPENSES OF TRADE OFFICE, ABROAD :				
041207 - A03	Operating Expenses	20,000,000	20,000,000	63,400,000
041207 - A039	General	20,000,000	20,000,000	63,400,000
Total -	Other Expenses of Trade Office, Abroad	20,000,000	20,000,000	63,400,000
HQ0106 CONSULATE GENERAL OF PAKISTAN LOS ANGELES :				
041207 - A01	Employees Related Expenses	9,684,000	9,684,000	13,098,000
041207 - A011	Pay	4 4 4,319,000	4,319,000	5,655,000
041207 - A011-1	Pay of Officers	(1) (1) (357,000)	(357,000)	(440,000)
041207 - A011-2	Pay of other staff	(3) (3) (3,962,000)	(3,962,000)	(5,215,000)
041207 - A012	Allowances	5,365,000	5,365,000	7,443,000
041207 - A012-1	Regular Allowances	(3,345,000)	(3,345,000)	(4,464,000)
041207 - A012-2	Other Allowances (excluding TA)	(2,020,000)	(2,020,000)	(2,979,000)
041207 - A03	Operating Expenses	8,123,000	8,123,000	11,138,000
041207 - A032	Communications	520,000	520,000	660,000
041207 - A033	Utilities	3,000	3,000	3,000
041207 - A034	Occupancy costs	7,000,000	7,000,000	10,000,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A036		Motor vehicles	50,000	50,000	150,000
041207 - A038		Travel & Transportation	430,000	430,000	115,000
041207 - A039		General	120,000	120,000	210,000
041207 - A09		Physical assets	15,000	15,000	3,000
041207 - A092		Computer Equipment	5,000	5,000	1,000
041207 - A096		Purchase of Plant & Machinery	5,000	5,000	1,000
041207 - A097		Purchase of Furniture & Fixture	5,000	5,000	1,000
041207 - A13		Repairs and maintenance	170,000	170,000	270,000
041207 - A130		Transport	100,000	100,000	200,000
041207 - A131		Machinery and Equipment	30,000	30,000	30,000
041207 - A132		Furniture and Fixture	20,000	20,000	20,000
041207 - A137		Computer Equipment	20,000	20,000	20,000
Total - Consulate General of Pakistan Los Angles			17,992,000	17,992,000	24,509,000

HQ0107 COMMERCIAL SECTION EMBASSY OF
PAKISTAN STOCKHOLM :

041207 - A01		Employees Related Expenses		8,352,000	8,352,000	10,949,000
041207 - A011	3	Pay	3	4,750,000	4,750,000	6,410,000
041207 - A011-1	(1)	Pay of Officers	(1)	(300,000)	(300,000)	(420,000)
041207 - A011-2	(2)	Pay of other staff	(2)	(4,450,000)	(4,450,000)	(5,990,000)
041207 - A012		Allowances		3,602,000	3,602,000	4,539,000
041207 - A012-1		Regular Allowances		(2,562,000)	(2,562,000)	(3,499,000)
041207 - A012-2		Other Allowances (excluding TA)		(1,040,000)	(1,040,000)	(1,040,000)
041207 - A03		Operating Expenses		5,650,000	5,650,000	7,414,000
041207 - A032		Communications		500,000	500,000	500,000
041207 - A033		Utilities		150,000	150,000	150,000
041207 - A034		Occupancy costs		4,500,000	4,500,000	6,266,000
041207 - A038		Travel & Transportation		300,000	300,000	300,000
041207 - A039		General		200,000	200,000	198,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A04	Employees' Retirement Benefits	1,000	1,000	1,000
041207 - A041	Pension	1,000	1,000	1,000
041207 - A09	Physical assets	3,000	3,000	5,000
041207 - A092	Computer Equipment	1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13	Repairs and maintenance	120,000	120,000	145,000
041207 - A130	Transport	75,000	75,000	100,000
041207 - A131	Machinery and Equipment	30,000	30,000	30,000
041207 - A132	Furniture and Fixture	5,000	5,000	5,000
041207 - A133	Buildings and Structure	5,000	5,000	5,000
041207 - A137	Computer Equipment	5,000	5,000	5,000
Total -	Commercial Section Embassy of Pakistan Stockholm	14,126,000	14,126,000	18,514,000

HQ0108 COMMERCIAL SECTION EMBASSY OF
PAKISTAN JOHANNESBURG :

041207 - A01	Employees Related Expenses			6,540,000	6,540,000	8,070,000
041207 - A011	Pay	4	4	1,820,000	1,820,000	1,740,000
041207 - A011-1	Pay of Officers	(1)	(1)	(220,000)	(220,000)	(231,000)
041207 - A011-2	Pay of other staff	(3)	(3)	(1,600,000)	(1,600,000)	(1,509,000)
041207 - A012	Allowances			4,720,000	4,720,000	6,330,000
041207 - A012-1	Regular Allowances			(3,350,000)	(3,350,000)	(4,603,000)
041207 - A012-2	Other Allowances (excluding TA)			(1,370,000)	(1,370,000)	(1,727,000)
041207 - A03	Operating Expenses			5,390,000	5,390,000	6,489,000
041207 - A032	Communications			550,000	550,000	719,000
041207 - A033	Utilities			200,000	200,000	200,000
041207 - A034	Occupancy costs			4,200,000	4,200,000	4,700,000
041207 - A036	Motor vehicles			70,000	70,000	70,000
041207 - A038	Travel & Transportation			220,000	220,000	508,000
041207 - A039	General			150,000	150,000	292,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A09	Physical assets	4,000	4,000	6,000
041207 - A092	Computer Equipment	1,000	1,000	3,000
041207 - A095	Purchase of Transport	1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13	Repairs and maintenance	130,000	130,000	210,000
041207 - A130	Transport	90,000	90,000	150,000
041207 - A131	Machinery and Equipment	20,000	20,000	30,000
041207 - A132	Furniture and Fixture	10,000	10,000	20,000
041207 - A137	Computer Equipment	10,000	10,000	10,000
Total -	Commercial Section Embassy of Pakistan Johannesburg	12,064,000	12,064,000	14,775,000

HQ0110 COMMERCIAL SECTION EMBASSY OF
PAKISTAN FRANKFURT :

041207 - A01	Employees Related Expenses		15,243,000	15,243,000	21,966,000
041207 - A011	Pay	5 5	8,918,000	8,918,000	11,719,000
041207 - A011-1	Pay of Officers	(1) (1)	(245,000)	(245,000)	(306,000)
041207 - A011-2	Pay of other staff	(4) (4)	(8,673,000)	(8,673,000)	(11,413,000)
041207 - A012	Allowances		6,325,000	6,325,000	10,247,000
041207 - A012-1	Regular Allowances		(2,825,000)	(2,825,000)	(3,660,000)
041207 - A012-2	Other Allowances (excluding TA)		(3,500,000)	(3,500,000)	(6,587,000)
041207 - A03	Operating Expenses		7,910,000	7,910,000	9,819,000
041207 - A032	Communications		1,000,000	1,000,000	900,000
041207 - A033	Utilities		300,000	300,000	200,000
041207 - A034	Occupancy costs		6,000,000	6,000,000	8,049,000
041207 - A036	Motor vehicles		100,000	100,000	70,000
041207 - A038	Travel & Transportation		410,000	410,000	500,000
041207 - A039	General		100,000	100,000	100,000
041207 - A09	Physical assets		15,000	15,000	15,000
041207 - A092	Computer Equipment		5,000	5,000	5,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A096	Purchase of Plant & Machinery	5,000	5,000	5,000
041207 - A097	Purchase of Furniture & Fixture	5,000	5,000	5,000
041207 - A13	Repairs and maintenance	120,000	120,000	120,000
041207 - A130	Transport	40,000	40,000	40,000
041207 - A131	Machinery and Equipment	30,000	30,000	30,000
041207 - A132	Furniture and Fixture	10,000	10,000	10,000
041207 - A133	Buildings and Structure	20,000	20,000	20,000
041207 - A137	Computer Equipment	20,000	20,000	20,000
Total -	Commercial Section Embassy of Pakistan Frankfurt	23,288,000	23,288,000	31,920,000

HQ0111 COMMERCIAL SECTION SAO PAULO :

041207 - A01	Employees Related Expenses		7,307,000	7,307,000	11,659,000
041207 - A011	Pay	5 5	2,597,000	2,597,000	5,209,000
041207 - A011-1	Pay of Officers	(1) (1)	(405,000)	(405,000)	(480,000)
041207 - A011-2	Pay of other staff	(4) (4)	(2,192,000)	(2,192,000)	(4,729,000)
041207 - A012	Allowances		4,710,000	4,710,000	6,450,000
041207 - A012-1	Regular Allowances		(3,410,000)	(3,410,000)	(4,500,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,300,000)	(1,300,000)	(1,950,000)
041207 - A03	Operating Expenses		5,790,000	5,790,000	7,808,000
041207 - A032	Communications		300,000	300,000	350,000
041207 - A033	Utilities		120,000	120,000	300,000
041207 - A034	Occupancy costs		5,000,000	5,000,000	6,500,000
041207 - A036	Motor vehicles		50,000	50,000	70,000
041207 - A038	Travel & Transportation		170,000	170,000	418,000
041207 - A039	General		150,000	150,000	170,000
041207 - A04	Employee's Retirement Benefits		1,000	1,000	1,000
041207 - A041	Pension		1,000	1,000	1,000
041207 - A09	Physical assets		4,000	4,000	7,000
041207 - A092	Computer Equipment		1,000	1,000	4,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
041207 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13	Repairs and maintenance	50,000	50,000	80,000
041207 - A130	Transport	20,000	20,000	50,000
041207 - A131	Machinery and Equipment	15,000	15,000	15,000
041207 - A132	Furniture and Fixture	5,000	5,000	5,000
041207 - A133	Buildings and structure	5,000	5,000	5,000
041207 - A137	Computer Equipment	5,000	5,000	5,000
Total - Commercial Section Sao Paulo		13,152,000	13,152,000	19,555,000

HQ0112 COMMERCIAL SECTION AT KABUL :

041207 - A01	Employees Related Expenses		4,660,000	4,660,000	6,745,000
041207 - A011	Pay	3 3	540,000	540,000	680,000
041207 - A011-1	Pay of Officers	(1) (1)	(340,000)	(340,000)	(420,000)
041207 - A011-2	Pay of other staff	(2) (2)	(200,000)	(200,000)	(260,000)
041207 - A012	Allowances		4,120,000	4,120,000	6,065,000
041207 - A012-1	Regular Allowances		(3,920,000)	(3,920,000)	(5,850,000)
041207 - A012-2	Other Allowances (excluding TA)		(200,000)	(200,000)	(215,000)
041207 - A03	Operating Expenses		4,620,000	4,620,000	5,910,000
041207 - A032	Communications		150,000	150,000	290,000
041207 - A033	Utilities		200,000	200,000	245,000
041207 - A034	Occupancy costs		4,050,000	4,050,000	5,155,000
041207 - A038	Travel & Transportation		120,000	120,000	120,000
041207 - A039	General		100,000	100,000	100,000
041207 - A09	Physical assets		3,000	3,000	3,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		120,000	120,000	120,000
041207 - A130	Transport		60,000	60,000	60,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		5,000	5,000	5,000
041207 - A138	General		5,000	5,000	5,000
Total - Commercial Section at Kabul			9,403,000	9,403,000	12,778,000
HQ0113 COMMERCIAL SECTION AT KANDHAR :					
041207 - A01	Employees Related Expenses		5,645,000	5,505,000	6,944,000
041207 - A011	Pay	4 4	540,000	665,000	753,000
041207 - A011-1	Pay of Officers	(1) (1)	(320,000)	(370,000)	(374,000)
041207 - A011-2	Pay of other staff	(3) (3)	(220,000)	(295,000)	(379,000)
041207 - A012	Allowances		5,105,000	4,840,000	6,191,000
041207 - A012-1	Regular Allowances		(4,805,000)	(4,805,000)	(5,776,000)
041207 - A012-2	Other Allowances (excluding TA)		(300,000)	(35,000)	(415,000)
041207 - A03	Operating Expenses		2,480,000	2,633,000	4,022,000
041207 - A032	Communications		80,000	132,000	175,000
041207 - A033	Utilities		50,000	250,000	1,306,000
041207 - A034	Occupancy costs		2,200,000	2,175,000	2,400,000
041207 - A036	Motor vehicles		50,000		
041207 - A038	Travel & Transportation		60,000	34,000	53,000
041207 - A039	General		40,000	42,000	88,000
041207 - A09	Physical assets		3,000		5,000
041207 - A092	Computer Equipment		1,000		3,000
041207 - A096	Purchase of Plant & Machinery		1,000		1,000
041207 - A097	Purchase of Furniture & Fixture		1,000		1,000
041207 - A13	Repairs and maintenance		75,000	65,000	70,000
041207 - A130	Transport		40,000	20,000	40,000
041207 - A131	Machinery and Equipment		20,000	35,000	20,000
041207 - A132	Furniture and Fixture		5,000		5,000
041207 - A133	Buildings and Structure		5,000	10,000	2,000
041207 - A137	Computer Equipment		5,000		3,000
Total - Commercial Section at Kandhar			8,203,000	8,203,000	11,041,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0115 COMMERCIAL SECTION, CONSULATE GENERAL OF PAKISTAN, CHICAGO :					
041207 - A01	Employees Related Expenses		7,375,000	7,394,000	10,299,000
041207 - A011	Pay	4 4	2,660,000	2,679,000	3,624,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(319,000)	(420,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,360,000)	(2,360,000)	(3,204,000)
041207 - A012	Allowances		4,715,000	4,715,000	6,675,000
041207 - A012-1	Regular Allowances		(3,450,000)	(3,450,000)	(5,550,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,265,000)	(1,265,000)	(1,125,000)
041207 - A03	Operating Expenses		8,250,000	8,250,000	13,358,000
041207 - A032	Communications		520,000	520,000	600,000
041207 - A033	Utilities		580,000	230,000	700,000
041207 - A034	Occupancy costs		6,400,000	6,400,000	10,050,000
041207 - A036	Motor vehicles		100,000	75,000	200,000
041207 - A038	Travel & Transportation		350,000	835,000	1,157,000
041207 - A039	General		300,000	190,000	651,000
041207 - A09	Physical assets		4,000	4,000	6,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		60,000	60,000	65,000
041207 - A130	Transport		25,000	25,000	40,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and structure		5,000	5,000	2,000
041207 - A137	Computer Equipment		10,000	10,000	3,000
Total - Commercial Section, Consulate General of Pakistan, Chicago			15,689,000	15,708,000	23,728,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ2028 PERMANENT MISSION OF PAKISTAN					
TO THE WTO GENEVA :					
041207 - A01	Employees Related Expenses		50,488,000	50,488,000	71,320,000
041207 - A011	Pay	15 15	17,988,000	17,988,000	26,726,000
041207 - A011-1	Pay of Officers	(5) (5)	(1,568,000)	(1,568,000)	(2,208,000)
041207 - A011-2	Pay of other staff	(10) (10)	(16,420,000)	(16,420,000)	(24,518,000)
041207 - A012	Allowances		32,500,000	32,500,000	44,594,000
041207 - A012-1	Regular Allowances		(21,000,000)	(21,000,000)	(30,034,000)
041207 - A012-2	Other Allowances (excluding TA)		(11,500,000)	(11,500,000)	(14,560,000)
041207 - A03	Operating Expenses		45,000,000	45,000,000	67,176,000
041207 - A032	Communications		2,000,000	2,000,000	2,822,000
041207 - A033	Utilities		600,000	600,000	1,127,000
041207 - A034	Occupancy costs		36,750,000	36,750,000	50,960,000
041207 - A036	Motor vehicles		650,000	650,000	1,591,000
041207 - A038	Travel & Transportation		3,500,000	3,500,000	8,270,000
041207 - A039	General		1,500,000	1,500,000	2,406,000
041207 - A06	Transfers		50,000	50,000	200,000
041207 - A063	Entertainments & Gifts		50,000	50,000	200,000
041207 - A09	Physical assets		4,000	4,000	377,000
041207 - A092	Computer Equipment		1,000	1,000	123,000
041207 - A095	Purchase of Transport		1,000	1,000	2,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	250,000
041207 - A13	Repairs and maintenance		906,000	906,000	1,559,000
041207 - A130	Transport		206,000	206,000	400,000
041207 - A131	Machinery and Equipment		165,000	165,000	300,000
041207 - A132	Furniture and Fixture		20,000	20,000	81,000
041207 - A133	Buildings and Structure		150,000	150,000	408,000
041207 - A137	Computer Equipment		20,000	20,000	20,000
041207 - A138	General		345,000	345,000	350,000
Total -	Permanent Mission of Pakistan				
	to the WTO Geneva		96,448,000	96,448,000	140,632,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ2029 COMMERCIAL SECTION MEXICO :					
041207 - A01	Employees Related Expenses		8,199,000	10,299,000	11,983,000
041207 - A011	Pay	5 5	2,764,000	2,764,000	3,483,000
041207 - A011-1	Pay of Officers	(1) (1)	(252,000)	(252,000)	(324,000)
041207 - A011-2	Pay of other staff	(4) (4)	(2,512,000)	(2,512,000)	(3,159,000)
041207 - A012	Allowances		5,435,000	7,535,000	8,500,000
041207 - A012-1	Regular Allowances		(3,085,000)	(3,085,000)	(4,000,000)
041207 - A012-2	Other Allowances (excluding TA)		(2,350,000)	(4,450,000)	(4,500,000)
041207 - A03	Operating Expenses		4,540,000	4,540,000	6,300,000
041207 - A032	Communications		480,000	480,000	580,000
041207 - A033	Utilities		160,000	160,000	180,000
041207 - A034	Occupancy costs		3,500,000	3,500,000	5,000,000
041207 - A036	Motor vehicles		60,000	60,000	80,000
041207 - A038	Travel & Transportation		180,000	180,000	300,000
041207 - A039	General		160,000	160,000	160,000
041207 - A09	Physical assets		4,000	4,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		165,000	165,000	168,000
041207 - A130	Transport		115,000	115,000	115,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and structure				1,000
041207 - A137	Computer Equipment		10,000	10,000	12,000
Total - Commercial Section Mexico			12,908,000	15,008,000	18,456,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, ALMATY :					
041207 - A01	Employees Related Expenses		5,671,000	5,671,000	8,108,000
041207 - A011	Pay	4 4	1,346,000	1,346,000	1,563,000
041207 - A011-1	Pay of Officers	(1) (1)	(202,000)	(202,000)	(414,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,144,000)	(1,144,000)	(1,149,000)
041207 - A012	Allowances		4,325,000	4,325,000	6,545,000
041207 - A012-1	Regular Allowances		(3,325,000)	(3,325,000)	(3,475,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(3,070,000)
041207 - A03	Operating Expenses		6,618,000	6,618,000	5,578,000
041207 - A032	Communications		200,000	200,000	240,000
041207 - A033	Utilities		120,000	120,000	210,000
041207 - A034	Occupancy costs		6,048,000	6,048,000	4,500,000
041207 - A036	Motor vehicles		50,000	50,000	150,000
041207 - A038	Travel & Transportation		100,000	100,000	220,000
041207 - A039	General		100,000	100,000	258,000
041207 - A09	Physical assets		3,000	3,000	4,000
041207 - A092	Computer Equipment		1,000	1,000	2,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		45,000	45,000	230,000
041207 - A130	Transport		10,000	10,000	200,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		5,000	5,000	2,000
041207 - A137	Computer Equipment		5,000	5,000	3,000
041207 - A138	General		5,000	5,000	5,000
Total - Embassy of Pakistan, Commercial Section , Almaty			12,337,000	12,337,000	13,920,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL SECTION WARSAW :					
041207 - A01	Employees Related Expenses		6,570,000	8,989,000	9,956,000
041207 - A011	Pay	4 4	2,020,000	2,020,000	2,556,000
041207 - A011-1	Pay of Officers	(1) (1)	(220,000)	(220,000)	(275,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,800,000)	(1,800,000)	(2,281,000)
041207 - A012	Allowances		4,550,000	6,969,000	7,400,000
041207 - A012-1	Regular Allowances		(3,350,000)	(3,350,000)	(4,400,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,200,000)	(3,619,000)	(3,000,000)
041207 - A03	Operating Expenses		3,515,000	3,335,000	4,862,000
041207 - A032	Communications		50,000	50,000	50,000
041207 - A033	Utilities		150,000	20,000	150,000
041207 - A034	Occupancy costs		2,860,000	2,860,000	4,000,000
041207 - A036	Motor vehicles		155,000	155,000	155,000
041207 - A038	Travel & Transportation		200,000	180,000	407,000
041207 - A039	General		100,000	70,000	100,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		90,000	90,000	98,000
041207 - A130	Transport		40,000	40,000	50,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000
041207 - A132	Furniture and Fixture		5,000	5,000	5,000
041207 - A133	Buildings and Structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		5,000	5,000	3,000
Total -	Embassy of Pakistan, Commercial Section Warsaw		10,178,000	12,417,000	14,921,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION MOSCOW :					
041207 - A01	Employees Related Expenses		9,408,000	9,408,000	14,874,000
041207 - A011	Pay	5 5	3,370,000	3,370,000	4,735,000
041207 - A011-1	Pay of Officers	(1) (1)	(430,000)	(430,000)	(385,000)
041207 - A011-2	Pay of other staff	(4) (4)	(2,940,000)	(2,940,000)	(4,350,000)
041207 - A012	Allowances		6,038,000	6,038,000	10,139,000
041207 - A012-1	Regular Allowances		(3,663,000)	(3,663,000)	(4,750,000)
041207 - A012-2	Other Allowances (excluding TA)		(2,375,000)	(2,375,000)	(5,389,000)
041207 - A03	Operating Expenses		6,350,000	6,350,000	7,850,000
041207 - A032	Communications		250,000	250,000	250,000
041207 - A033	Utilities		200,000	200,000	200,000
041207 - A034	Occupancy costs		5,500,000	5,500,000	7,000,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		200,000	200,000	200,000
041207 - A039	General		150,000	150,000	150,000
041207 - A09	Physical assets		4,000	4,000	4,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		130,000	130,000	150,000
041207 - A130	Transport		60,000	60,000	80,000
041207 - A131	Machinery and Equipment		20,000	20,000	20,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		20,000	20,000	20,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Embassy of Pakistan, Commercial Section Moscow		15,892,000	15,892,000	22,878,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3250 COMMERCIAL SECTION AT, CONSULATE					
GENERAL OF PAKISTAN SHANGHAI :					
041207 - A01	Employees Related Expenses		7,012,000	7,012,000	10,340,000
041207 - A011	Pay	5 5	1,840,000	1,840,000	2,340,000
041207 - A011-1	Pay of Officers	(1) (1)	(290,000)	(290,000)	(346,000)
041207 - A011-2	Pay of other staff	(4) (4)	(1,550,000)	(1,550,000)	(1,994,000)
041207 - A012	Allowances		5,172,000	5,172,000	8,000,000
041207 - A012-1	Regular Allowances		(3,972,000)	(3,972,000)	(4,100,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,200,000)	(1,200,000)	(3,900,000)
041207 - A03	Operating Expenses		11,090,000	13,322,000	16,273,000
041207 - A032	Communications		200,000	200,000	350,000
041207 - A033	Utilities		200,000	200,000	230,000
041207 - A034	Occupancy costs		10,300,000	12,532,000	15,030,000
041207 - A035	Operating Leases		20,000	20,000	
041207 - A036	Motor vehicles		20,000	20,000	70,000
041207 - A038	Travel & Transportation		200,000	200,000	400,000
041207 - A039	General		150,000	150,000	193,000
041207 - A09	Physical assets		3,000	3,000	3,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		140,000	140,000	140,000
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		30,000	30,000	30,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		20,000	20,000	35,000
041207 - A137	Computer Equipment		20,000	20,000	5,000
Total -	Commercial Section at, Consulate General of Pakistan, Shanghai		18,245,000	20,477,000	26,756,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3251 COMMERCIAL SECTION AT					
NEW DELHI :					
041207 - A01	Employees Related Expenses		7,445,000	7,445,000	9,783,000
041207 - A011	Pay	5 5	740,000	740,000	960,000
041207 - A011-1	Pay of Officers	(1) (1)	(390,000)	(390,000)	(489,000)
041207 - A011-2	Pay of other staff	(4) (4)	(350,000)	(350,000)	(471,000)
041207 - A012	Allowances		6,705,000	6,705,000	8,823,000
041207 - A012-1	Regular Allowances		(5,505,000)	(5,505,000)	(7,453,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,200,000)	(1,200,000)	(1,370,000)
041207 - A03	Operating Expenses		4,160,000	4,160,000	6,446,000
041207 - A032	Communications		220,000	220,000	350,000
041207 - A033	Utilities		275,000	275,000	537,000
041207 - A034	Occupancy costs		3,300,000	3,300,000	4,759,000
041207 - A036	Motor vehicles		40,000	40,000	20,000
041207 - A038	Travel & Transportation		225,000	225,000	390,000
041207 - A039	General		100,000	100,000	390,000
041207 - A06	Transfers		1,000	1,000	10,000
041207 - A063	Entertainments & Gifts		1,000	1,000	10,000
041207 - A09	Physical assets		3,000	3,000	33,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	15,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	15,000
041207 - A13	Repairs and maintenance		150,000	150,000	326,000
041207 - A130	Transport		80,000	80,000	151,000
041207 - A131	Machinery and Equipment		25,000	25,000	100,000
041207 - A132	Furniture and Fixture		10,000	10,000	25,000
041207 - A133	Buildings and Structure		25,000	25,000	40,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section at					
New Delhi			11,759,000	11,759,000	16,598,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3311 COMMERCIAL SECTION AT LAGOS					
(NIGERIA) :					
041207 - A01	Employees Related Expenses		6,720,000	3,270,000	8,371,000
041207 - A011	Pay	3 3	1,870,000	1,870,000	2,131,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(345,000)
041207 - A011-2	Pay of other staff	(2) (2)	(1,570,000)	(1,570,000)	(1,786,000)
041207 - A012	Allowances		4,850,000	1,400,000	6,240,000
041207 - A012-1	Regular Allowances		(3,450,000)		(4,660,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,400,000)	(1,400,000)	(1,580,000)
041207 - A03	Operating Expenses		3,860,000	462,000	4,416,000
041207 - A032	Communications		130,000	130,000	180,000
041207 - A033	Utilities		50,000	50,000	200,000
041207 - A034	Occupancy costs		3,400,000	2,000	3,395,000
041207 - A036	Motor vehicles		60,000	60,000	100,000
041207 - A038	Travel & Transportation		130,000	130,000	260,000
041207 - A039	General		90,000	90,000	281,000
041207 - A09	Physical assets		4,000	4,000	901,000
041207 - A092	Computer Equipment		1,000	1,000	300,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	300,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	300,000
041207 - A13	Repairs and maintenance		70,000	70,000	154,000
041207 - A130	Transport		30,000	30,000	50,000
041207 - A131	Machinery and Equipment		10,000	10,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	48,000
041207 - A133	Buildings and Structure		10,000	10,000	2,000
041207 - A137	Computer Equipment		10,000	10,000	4,000
Total -	Commercial Section at Lagos,				
	(Nigeria)		10,654,000	3,806,000	13,842,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3312 COMMERCIAL SECTION AT					
JAKARTA :					
041207 - A01	Employees Related Expenses		5,160,000	5,160,000	6,712,000
041207 - A011	Pay	4 4	1,160,000	1,160,000	1,534,000
041207 - A011-1	Pay of Officers	(1) (1)	(218,000)	(218,000)	(279,000)
041207 - A011-2	Pay of other staff	(3) (3)	(942,000)	(942,000)	(1,255,000)
041207 - A012	Allowances		4,000,000	4,000,000	5,178,000
041207 - A012-1	Regular Allowances		(3,400,000)	(3,400,000)	(4,280,000)
041207 - A012-2	Other Allowances (excluding TA)		(600,000)	(600,000)	(898,000)
041207 - A03	Operating Expenses		3,548,000	3,535,000	4,697,000
041207 - A032	Communications		220,000	220,000	380,000
041207 - A033	Utilities		200,000	200,000	260,000
041207 - A034	Occupancy costs		2,628,000	2,628,000	3,177,000
041207 - A036	Motor vehicles		80,000	67,000	80,000
041207 - A038	Travel & Transportation		200,000	200,000	580,000
041207 - A039	General		220,000	220,000	220,000
041207 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
041207 - A041	Pension		1,000	1,000	1,000
041207 - A06	Transfers		30,000	30,000	30,000
041207 - A063	Entertainments & Gifts		30,000	30,000	30,000
041207 - A09	Physical assets		4,000	4,000	4,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		50,000	63,000	50,000
041207 - A130	Transport		30,000	30,000	30,000
041207 - A131	Machinery and Equipment		5,000	18,000	5,000
041207 - A132	Furniture and Fixture		5,000	5,000	5,000
041207 - A133	Buildings and Structure		5,000	5,000	5,000
041207 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Commercial Section at				
	Jakarta		8,793,000	8,793,000	11,494,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3332 COMMERCIAL SECTION, TRIPOLI :					
041207 - A01	Employees Related Expenses		6,229,000	6,229,000	7,484,000
041207 - A011	Pay	4 4	1,540,000	1,540,000	1,605,000
041207 - A011-1	Pay of Officers	(1) (1)	(225,000)	(225,000)	(240,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,315,000)	(1,315,000)	(1,365,000)
041207 - A012	Allowances		4,689,000	4,689,000	5,879,000
041207 - A012-1	Regular Allowances		(3,339,000)	(3,339,000)	(4,474,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,350,000)	(1,350,000)	(1,405,000)
041207 - A03	Operating Expenses		3,831,000	3,831,000	4,915,000
041207 - A032	Communications		300,000	300,000	335,000
041207 - A033	Utilities		150,000	150,000	150,000
041207 - A034	Occupancy costs		2,856,000	2,856,000	3,905,000
041207 - A035	Operating Leases		75,000	75,000	75,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		250,000	250,000	250,000
041207 - A039	General		150,000	150,000	150,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		140,000	140,000	140,000
041207 - A130	Transport		65,000	65,000	65,000
041207 - A131	Machinery and Equipment		25,000	25,000	25,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		20,000	20,000	20,000
Total - Commercial Section, Tripoli			10,203,000	10,203,000	12,544,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3333 COMMERCIAL SECTION, CAIRO :					
041207 - A01	Employees Related Expenses		4,214,000	4,214,000	5,825,000
041207 - A011	Pay	4 4	754,000	754,000	1,222,000
041207 - A011-1	Pay of Officers	(1) (1)	(170,000)	(170,000)	(239,000)
041207 - A011-2	Pay of other staff	(3) (3)	(584,000)	(584,000)	(983,000)
041207 - A012	Allowances		3,460,000	3,460,000	4,603,000
041207 - A012-1	Regular Allowances		(2,910,000)	(2,910,000)	(3,883,000)
041207 - A012-2	Other Allowances (excluding TA)		(550,000)	(550,000)	(720,000)
041207 - A03	Operating Expenses		5,530,000	5,648,000	8,688,000
041207 - A032	Communications		300,000	300,000	465,000
041207 - A033	Utilities		200,000	200,000	210,000
041207 - A034	Occupancy costs		4,500,000	4,500,000	7,018,000
041207 - A035	Operating Leases		65,000	65,000	27,000
041207 - A036	Motor vehicles		60,000	178,000	290,000
041207 - A038	Travel & Transportation		230,000	230,000	378,000
041207 - A039	General		175,000	175,000	300,000
041207 - A09	Physical assets		4,000	4,000	212,000
041207 - A092	Computer Equipment		1,000	1,000	8,000
041207 - A095	Purchase of Transport		1,000	1,000	2,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	2,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
041207 - A13	Repairs and maintenance		140,000	140,000	224,000
041207 - A130	Transport		50,000	50,000	104,000
041207 - A131	Machinery and Equipment		50,000	50,000	60,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A137	Computer Equipment		20,000	20,000	40,000
Total - Commercial Section, Cairo			9,888,000	10,006,000	14,949,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3334 COMMERCIAL SECTION, CHENGDU :					
041207 - A01	Employees Related Expenses		6,490,000	6,490,000	10,275,000
041207 - A011	Pay	4 4	1,660,000	1,660,000	2,530,000
041207 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(380,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,360,000)	(1,360,000)	(2,150,000)
041207 - A012	Allowances		4,830,000	4,830,000	7,745,000
041207 - A012-1	Regular Allowances		(3,330,000)	(3,330,000)	(4,400,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,500,000)	(1,500,000)	(3,345,000)
041207 - A03	Operating Expenses		4,180,000	4,180,000	4,754,000
041207 - A032	Communications		200,000	200,000	360,000
041207 - A033	Utilities		130,000	130,000	145,000
041207 - A034	Occupancy costs		3,500,000	3,500,000	3,629,000
041207 - A035	Operating Leases		50,000	50,000	50,000
041207 - A036	Motor vehicles		50,000	50,000	85,000
041207 - A038	Travel & Transportation		150,000	150,000	335,000
041207 - A039	General		100,000	100,000	150,000
041207 - A06	Transfers		1,000	1,000	10,000
041207 - A063	Entertainments & Gifts		1,000	1,000	10,000
041207 - A09	Physical assets		4,000	4,000	251,000
041207 - A092	Computer Equipment		1,000	1,000	100,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
041207 - A13	Repairs and maintenance		86,000	86,000	140,000
041207 - A130	Transport		40,000	40,000	60,000
041207 - A131	Machinery and Equipment		15,000	15,000	25,000
041207 - A132	Furniture and Fixture		15,000	15,000	25,000
041207 - A133	Buildings and structure		1,000	1,000	10,000
041207 - A137	Computer Equipment		15,000	15,000	20,000
Total - Commercial Section, Chengdu			10,761,000	10,761,000	15,430,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3335 COMMERCIAL SECTION, BAKU :					
041207 - A01	Employees Related Expenses		3,950,000	5,037,000	7,091,000
041207 - A011	Pay	4 4	855,000	855,000	1,391,000
041207 - A011-1	Pay of Officers	(1) (1)	(225,000)	(225,000)	(273,000)
041207 - A011-2	Pay of other staff	(3) (3)	(630,000)	(630,000)	(1,118,000)
041207 - A012	Allowances		3,095,000	4,182,000	5,700,000
041207 - A012-1	Regular Allowances		(2,495,000)	(2,495,000)	(3,250,000)
041207 - A012-2	Other Allowances (excluding TA)		(600,000)	(1,687,000)	(2,450,000)
041207 - A03	Operating Expenses		2,730,000	3,475,000	3,654,000
041207 - A032	Communications		250,000	250,000	250,000
041207 - A033	Utilities		60,000	60,000	60,000
041207 - A034	Occupancy costs		2,150,000	2,895,000	3,074,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		120,000	120,000	120,000
041207 - A039	General		100,000	100,000	100,000
041207 - A09	Physical assets		15,000	15,000	3,000
041207 - A092	Computer Equipment		5,000	5,000	1,000
041207 - A096	Purchase of Plant and Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture and Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		50,000	50,000	50,000
041207 - A130	Transport		25,000	25,000	25,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		5,000	5,000	5,000
Total - Commercial Section, Baku			6,745,000	8,577,000	10,798,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3336 COMMERCIAL SECTION, BERLIN :					
041207 - A01	Employees Related Expenses		9,033,000	9,033,000	14,363,000
041207 - A011	Pay	4 4	3,461,000	3,461,000	4,143,000
041207 - A011-1	Pay of Officers	(1) (1)	(318,000)	(318,000)	(393,000)
041207 - A011-2	Pay of other staff	(3) (3)	(3,143,000)	(3,143,000)	(3,750,000)
041207 - A012	Allowances		5,572,000	5,572,000	10,220,000
041207 - A012-1	Regular Allowances		(4,072,000)	(4,072,000)	(5,509,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,500,000)	(1,500,000)	(4,711,000)
041207 - A03	Operating Expenses		5,350,000	5,350,000	6,300,000
041207 - A032	Communications		150,000	150,000	150,000
041207 - A033	Utilities		150,000	150,000	200,000
041207 - A034	Occupancy costs		4,600,000	4,600,000	5,500,000
041207 - A036	Motor vehicles		100,000	100,000	100,000
041207 - A038	Travel & Transportation		200,000	200,000	200,000
041207 - A039	General		150,000	150,000	150,000
041207 - A09	Physical assets		3,000	3,000	3,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		60,000	60,000	60,000
041207 - A130	Transport		30,000	30,000	30,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section, Berlin			14,446,000	14,446,000	20,726,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3342 COMMERCIAL SECTION, ABU DHABI :					
041207 - A01	Employees Related Expenses		5,745,000	5,745,000	7,987,000
041207 - A011	Pay	5 5	1,535,000	1,535,000	2,235,000
041207 - A011-1	Pay of Officers	(1) (1)	(185,000)	(185,000)	(235,000)
041207 - A011-2	Pay of other staff	(4) (4)	(1,350,000)	(1,350,000)	(2,000,000)
041207 - A012	Allowances		4,210,000	4,210,000	5,752,000
041207 - A012-1	Regular Allowances		(3,910,000)	(3,910,000)	(5,300,000)
041207 - A012-2	Other Allowances (excluding TA)		(300,000)	(300,000)	(452,000)
041207 - A03	Operating Expenses		5,300,000	5,300,000	7,280,000
041207 - A032	Communications		200,000	200,000	200,000
041207 - A033	Utilities		200,000	200,000	200,000
041207 - A034	Occupancy costs		4,500,000	4,500,000	6,010,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		200,000	200,000	640,000
041207 - A039	General		150,000	150,000	180,000
041207 - A09	Physical assets		3,000	3,000	43,000
041207 - A092	Computer Equipment		1,000	1,000	15,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	10,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	18,000
041207 - A13	Repairs and maintenance		50,000	50,000	90,000
041207 - A130	Transport		20,000	20,000	50,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure				10,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section, Abu Dhabi			11,098,000	11,098,000	15,400,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3343 COMMERCIAL SECTION, ATHENS :					
041207 - A01	Employees Related Expenses		9,555,000	12,054,000	14,514,000
041207 - A011	Pay	4 4	3,480,000	3,480,000	3,814,000
041207 - A011-1	Pay of Officers	(1) (1)	(255,000)	(255,000)	(310,000)
041207 - A011-2	Pay of other staff	(3) (3)	(3,225,000)	(3,225,000)	(3,504,000)
041207 - A012	Allowances		6,075,000	8,574,000	10,700,000
041207 - A012-1	Regular Allowances		(4,075,000)	(4,075,000)	(5,000,000)
041207 - A012-2	Other Allowances (excluding TA)		(2,000,000)	(4,499,000)	(5,700,000)
041207 - A03	Operating Expenses		10,615,000	12,372,000	14,205,000
041207 - A032	Communications		350,000	350,000	775,000
041207 - A033	Utilities		290,000	231,000	410,000
041207 - A034	Occupancy costs		9,275,000	11,032,000	12,000,000
041207 - A036	Motor vehicles		50,000	149,000	175,000
041207 - A038	Travel & Transportation		285,000	245,000	475,000
041207 - A039	General		365,000	365,000	370,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		70,000	70,000	83,000
041207 - A130	Transport		40,000	40,000	50,000
041207 - A131	Machinery and Equipment		10,000	10,000	15,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		10,000	10,000	8,000
Total - Commercial Section, Athens			20,243,000	24,499,000	28,807,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3344 COMMERCIAL SECTION, KUWAIT :					
041207 - A01	Employees Related Expenses		6,758,000	6,758,000	7,755,000
041207 - A011	Pay	4 4	2,565,000	2,565,000	2,183,000
041207 - A011-1	Pay of Officers	(1) (1)	(185,000)	(185,000)	(230,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,380,000)	(2,380,000)	(1,953,000)
041207 - A012	Allowances		4,193,000	4,193,000	5,572,000
041207 - A012-1	Regular Allowances		(3,105,000)	(3,105,000)	(4,484,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,088,000)	(1,088,000)	(1,088,000)
041207 - A03	Operating Expenses		4,750,000	4,750,000	6,526,000
041207 - A032	Communications		285,000	285,000	337,000
041207 - A033	Utilities		155,000	155,000	186,000
041207 - A034	Occupancy costs		3,800,000	3,800,000	5,314,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		230,000	230,000	280,000
041207 - A039	General		230,000	230,000	359,000
041207 - A06	Transfers		10,000	10,000	10,000
041207 - A063	Entertainments & Gifts		10,000	10,000	10,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		150,000	150,000	180,000
041207 - A130	Transport		50,000	50,000	60,000
041207 - A131	Machinery and Equipment		50,000	50,000	60,000
041207 - A132	Furniture and Fixture		25,000	25,000	30,000
041207 - A137	Computer Equipment		25,000	25,000	30,000
Total - Commercial Section, Kuwait			11,671,000	11,671,000	14,476,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3345 COMMERCIAL SECTION, CASABLANCA :					
041207 - A01	Employees Related Expenses		6,499,000	6,499,000	10,522,000
041207 - A011	Pay	4 4	1,405,000	1,405,000	1,630,000
041207 - A011-1	Pay of Officers	(1) (1)	(275,000)	(275,000)	(370,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,130,000)	(1,130,000)	(1,260,000)
041207 - A012	Allowances		5,094,000	5,094,000	8,892,000
041207 - A012-1	Regular Allowances		(3,314,000)	(3,314,000)	(5,175,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,780,000)	(1,780,000)	(3,717,000)
041207 - A03	Operating Expenses		4,470,000	4,470,000	6,190,000
041207 - A032	Communications		325,000	325,000	325,000
041207 - A033	Utilities		200,000	200,000	200,000
041207 - A034	Occupancy costs		3,300,000	3,300,000	5,020,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		350,000	350,000	350,000
041207 - A039	General		245,000	245,000	245,000
041207 - A09	Physical assets		15,000	15,000	3,000
041207 - A092	Computer Equipment		5,000	5,000	1,000
041207 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
041207 - A13	Repairs and maintenance		150,000	150,000	151,000
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		25,000	25,000	25,000
041207 - A137	Computer Equipment		25,000	25,000	26,000
Total - Commercial Section, Casablanca			11,134,000	11,134,000	16,866,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3346 COMMERCIAL SECTION, RIYADH :					
041207 - A01	Employees Related Expenses		5,011,000	5,011,000	6,644,000
041207 - A011	Pay	4 4	1,536,000	1,536,000	1,966,000
041207 - A011-1	Pay of Officers	(1) (1)	(181,000)	(181,000)	(239,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,355,000)	(1,355,000)	(1,727,000)
041207 - A012	Allowances		3,475,000	3,475,000	4,678,000
041207 - A012-1	Regular Allowances		(3,225,000)	(3,225,000)	(4,278,000)
041207 - A012-2	Other Allowances (excluding TA)		(250,000)	(250,000)	(400,000)
041207 - A03	Operating Expenses		3,615,000	3,615,000	4,651,000
041207 - A032	Communications		345,000	345,000	515,000
041207 - A033	Utilities		450,000	450,000	900,000
041207 - A034	Occupancy costs		2,200,000	2,200,000	2,484,000
041207 - A036	Motor vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		350,000	350,000	425,000
041207 - A039	General		220,000	220,000	277,000
041207 - A09	Physical assets		3,000	3,000	18,000
041207 - A092	Computer Equipment		1,000	1,000	16,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		150,000	150,000	315,000
041207 - A130	Transport		50,000	50,000	100,000
041207 - A131	Machinery and Equipment		50,000	50,000	80,000
041207 - A132	Furniture and Fixture		25,000	25,000	80,000
041207 - A137	Computer Equipment		25,000	25,000	55,000
Total - Commercial Section, Riyadh			8,779,000	8,779,000	11,628,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3347 COMMERCIAL SECTION, HOUSTON :					
041207 - A01	Employees Related Expenses		7,616,000	7,616,000	9,997,000
041207 - A011	Pay	4 4	3,025,000	3,025,000	3,484,000
041207 - A011-1	Pay of Officers	(1) (1)	(225,000)	(225,000)	(273,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,800,000)	(2,800,000)	(3,211,000)
041207 - A012	Allowances		4,591,000	4,591,000	6,513,000
041207 - A012-1	Regular Allowances		(3,591,000)	(3,591,000)	(4,700,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(1,813,000)
041207 - A03	Operating Expenses		7,436,000	7,436,000	10,040,000
041207 - A032	Communications		250,000	250,000	970,000
041207 - A033	Utilities		150,000	150,000	300,000
041207 - A034	Occupancy costs		6,556,000	6,556,000	8,000,000
041207 - A036	Motor vehicles		50,000	50,000	250,000
041207 - A038	Travel & Transportation		210,000	210,000	300,000
041207 - A039	General		220,000	220,000	220,000
041207 - A09	Physical assets		1,000	1,000	5,000
041207 - A092	Computer Equipment				3,000
041207 - A096	Purchase of Plant & Machinery				1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		72,000	72,000	143,000
041207 - A130	Transport		40,000	40,000	40,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		12,000	12,000	83,000
Total - Commercial Section, Houston			15,125,000	15,125,000	20,185,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3348 COMMERCIAL SECTION, MANCHESTER :					
041207 - A01	Employees Related Expenses		7,985,000	7,985,000	10,418,000
041207 - A011	Pay	5 5	2,725,000	2,725,000	3,234,000
041207 - A011-1	Pay of Officers	(1) (1)	(175,000)	(175,000)	(217,000)
041207 - A011-2	Pay of other staff	(4) (4)	(2,550,000)	(2,550,000)	(3,017,000)
041207 - A012	Allowances		5,260,000	5,260,000	7,184,000
041207 - A012-1	Regular Allowances		(4,760,000)	(4,760,000)	(6,314,000)
041207 - A012-2	Other Allowances (excluding TA)		(500,000)	(500,000)	(870,000)
041207 - A03	Operating Expenses		11,390,000	11,390,000	13,842,000
041207 - A032	Communications		380,000	380,000	662,000
041207 - A033	Utilities		250,000	250,000	500,000
041207 - A034	Occupancy costs		9,900,000	9,900,000	11,600,000
041207 - A036	Motor vehicles		130,000	130,000	130,000
041207 - A038	Travel & Transportation		390,000	390,000	600,000
041207 - A039	General		340,000	340,000	350,000
041207 - A06	Transfers				1,000
041207 - A063	Entertainments & Gifts				1,000
041207 - A09	Physical assets		4,000	4,000	62,000
041207 - A092	Computer Equipment		1,000	1,000	59,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		70,000	70,000	271,000
041207 - A130	Transport		40,000	40,000	150,000
041207 - A131	Machinery and Equipment		10,000	10,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	59,000
041207 - A133	Buildings and Structure				1,000
041207 - A137	Computer Equipment		10,000	10,000	11,000
Total - Commercial Section, Manchester			19,449,000	19,449,000	24,594,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3351 COMMERCIAL SECTION, AL KHUBAR:					
041207 - A01	Employees Related Expenses		7,202,000	7,202,000	8,147,000
041207 - A011	Pay	4 4	2,654,000	2,654,000	2,685,000
041207 - A011-1	Pay of Officers	(1) (1)	(325,000)	(325,000)	(350,000)
041207 - A011-2	Pay of other staff	(3) (3)	(2,329,000)	(2,329,000)	(2,335,000)
041207 - A012	Allowances		4,548,000	4,548,000	5,462,000
041207 - A012-1	Regular Allowances		(3,298,000)	(3,298,000)	(3,450,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,250,000)	(1,250,000)	(2,012,000)
041207 - A03	Operating Expenses		20,000	20,000	4,058,000
041207 - A032	Communications		4,000	4,000	260,000
041207 - A033	Utilities		3,000	3,000	150,000
041207 - A034	Occupancy costs		2,000	2,000	3,298,000
041207 - A036	Motor vehicles		2,000	2,000	50,000
041207 - A038	Travel & Transportation		4,000	4,000	150,000
041207 - A039	General		5,000	5,000	150,000
041207 - A09	Physical assets		4,000	4,000	6,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		4,000	4,000	6,000
041207 - A130	Transport		1,000	1,000	1,000
041207 - A131	Machinery and Equipment		1,000	1,000	1,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		1,000	1,000	3,000
Total - Commercial Section, Al Khubar			7,230,000	7,230,000	12,217,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3356 COMMERCIAL SECTION, OSAKA:					
041207 - A01	Employees Related Expenses		13,039,000	13,039,000	19,571,000
041207 - A011	Pay	5 5	8,391,000	8,391,000	11,821,000
041207 - A011-1	Pay of Officers	(1) (1)	(391,000)	(391,000)	(321,000)
041207 - A011-2	Pay of other staff	(4) (4)	(8,000,000)	(8,000,000)	(11,500,000)
041207 - A012	Allowances		4,648,000	4,648,000	7,750,000
041207 - A012-1	Regular Allowances		(2,798,000)	(2,798,000)	(4,000,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,850,000)	(1,850,000)	(3,750,000)
041207 - A03	Operating Expenses		10,375,000	10,375,000	13,812,000
041207 - A032	Communications		300,000	300,000	440,000
041207 - A033	Utilities		175,000	175,000	430,000
041207 - A034	Occupancy costs		9,300,000	9,300,000	12,000,000
041207 - A036	Motor vehicles		100,000	100,000	130,000
041207 - A038	Travel & Transportation		300,000	300,000	300,000
041207 - A039	General		200,000	200,000	512,000
041207 - A06	Transfers		5,000	5,000	5,000
041207 - A063	Entertainments & Gifts		5,000	5,000	5,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		55,000	55,000	58,000
041207 - A130	Transport		20,000	20,000	25,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and structure		5,000	5,000	5,000
041207 - A137	Computer Equipment		10,000	10,000	8,000
Total - Commercial Section, Osaka			23,477,000	23,477,000	33,451,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3357 COMMERCIAL SECTION, BUENOS AIRES:					
041207 - A01	Employees Related Expenses		8,470,000	10,920,000	12,083,000
041207 - A011	Pay	4 4	1,665,000	1,665,000	1,532,000
041207 - A011-1	Pay of Officers	(1) (1)	(265,000)	(265,000)	(340,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,400,000)	(1,400,000)	(1,192,000)
041207 - A012	Allowances		6,805,000	9,255,000	10,551,000
041207 - A012-1	Regular Allowances		(3,805,000)	(3,805,000)	(5,051,000)
041207 - A012-2	Other Allowances (excluding TA)		(3,000,000)	(5,450,000)	(5,500,000)
041207 - A03	Operating Expenses		7,130,000	7,130,000	10,045,000
041207 - A032	Communications		200,000	200,000	600,000
041207 - A033	Utilities		130,000	130,000	210,000
041207 - A034	Occupancy costs		6,300,000	6,300,000	8,500,000
041207 - A036	Motor vehicles		100,000	100,000	250,000
041207 - A038	Travel & Transportation		200,000	200,000	250,000
041207 - A039	General		200,000	200,000	235,000
041207 - A09	Physical assets		3,000	3,000	3,000
041207 - A092	Computer Equipment		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		50,000	150,000	80,000
041207 - A130	Transport		20,000	120,000	50,000
041207 - A131	Machinery and Equipment		10,000	10,000	10,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		10,000	10,000	10,000
Total - Commercial Section, Buenos Aires			15,653,000	18,203,000	22,211,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3362 COMMERCIAL SECTION, VANCOUVER:					
041207 - A01	Employees Related Expenses		4,908,000	4,908,000	4,790,000
041207 - A011	Pay	4 4	1,350,000	1,350,000	1,290,000
041207 - A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(150,000)
041207 - A011-2	Pay of other staff	(3) (3)	(1,200,000)	(1,200,000)	(1,140,000)
041207 - A012	Allowances		3,558,000	3,558,000	3,500,000
041207 - A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(2,400,000)
041207 - A012-2	Other Allowances (excluding TA)		(1,158,000)	(1,158,000)	(1,100,000)
041207 - A03	Operating Expenses		5,340,000	7,505,000	6,502,000
041207 - A032	Communications		250,000	250,000	250,000
041207 - A033	Utilities		110,000	120,000	120,000
041207 - A034	Occupancy costs		4,500,000	6,655,000	5,654,000
041207 - A035	Operating Leases		50,000	50,000	50,000
041207 - A036	Motor vehicles		100,000	100,000	100,000
041207 - A038	Travel & Transportation		200,000	200,000	200,000
041207 - A039	General		130,000	130,000	128,000
041207 - A09	Physical assets		3,000	3,000	5,000
041207 - A092	Computer Equipment		1,000	1,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and maintenance		110,000	100,000	100,000
041207 - A130	Transport		25,000	25,000	25,000
041207 - A131	Machinery and Equipment		25,000	25,000	25,000
041207 - A132	Furniture and Fixture		25,000	25,000	25,000
041207 - A133	Buildings and Structure				10,000
041207 - A137	Computer Equipment		35,000	25,000	15,000
Total - Commercial Section, Vancouver			10,361,000	12,516,000	11,397,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.				
HQ3381 PAKISTAN TRADE OFFICE FOR OIC AT JEDDAH :				
041207 - A01	Employees Related Expenses		3,910,000	10,000,000
041207 - A011	Pay	— 5	1,120,000	1,975,000
041207 - A011-1	Pay of Officers	— (1)	(240,000)	(446,000)
041207 - A011-2	Pay of other staff	— (4)	(880,000)	(1,529,000)
041207 - A012	Allowances		2,790,000	8,025,000
041207 - A012-1	Regular Allowances		(2,535,000)	(6,975,000)
041207 - A012-2	Other Allowances (excluding TA)		(255,000)	(1,050,000)
041207 - A03	Operating Expenses		1,520,000	7,597,000
041207 - A032	Communications		12,000	610,000
041207 - A033	Utilities		9,000	600,000
041207 - A034	Occupancy costs		1,486,000	4,962,000
041207 - A035	Operating Leases		1,000	
041207 - A036	Motor vehicles		2,000	70,000
041207 - A038	Travel & Transportation		4,000	980,000
041207 - A039	General		6,000	375,000
041207 - A09	Physical assets		750,000	751,000
041207 - A092	Computer Equipment			150,000
041207 - A095	Purchase of Transport			1,000
041207 - A096	Purchase of Plant & Machinery		350,000	300,000
041207 - A097	Purchase of Furniture & Fixture		400,000	300,000
041207 - A13	Repairs and maintenance			580,000
041207 - A130	Transport			200,000
041207 - A131	Machinery and Equipment			200,000
041207 - A132	Furniture and Fixture			100,000
041207 - A133	Buildings and Structure			20,000
041207 - A137	Computer Equipment			60,000
Total - Pakistan Trade Office for OIC at Jeddah			6,180,000	18,928,000

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.			
041207 Total - Other Commercial Functions	923,362,000	947,049,000	1,263,744,000
0412 Total - Commercial Affairs	923,362,000	947,049,000	1,263,744,000
041 Total - General Economic, Commercial and Labour Affairs	923,362,000	947,049,000	1,263,744,000
04 Total - Economic Affairs	923,362,000	947,049,000	1,263,744,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	923,362,000	947,049,000	1,263,744,000
TOTAL - DEMAND	4,122,894,000	4,146,581,000	4,540,790,000

SECTION III

MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

15. Communications Division	2,627,583
16. Other Expenditure of Communications Division	2,168,734
___ Pakistan Post Office Department	—
Total :	<u>4,796,317</u>

NO. 015_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. **2,627,583,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
045 Construction and Transport	2,376,441,000	2,376,441,000	2,627,583,000
Total	2,376,441,000	2,376,441,000	2,627,583,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	1,349,661,000	1,349,661,000	1,617,878,000
A011 Pay	371,682,000	371,682,000	458,005,000
A011-1 Pay of Officers	(115,992,000)	(115,992,000)	(164,026,000)
A011-2 Pay of Other Staff	(255,690,000)	(255,690,000)	(293,979,000)
A012 Allowances	977,979,000	977,979,000	1,159,873,000
A012-1 Regular Allowances	(936,579,000)	(936,579,000)	(1,120,063,000)
A012-2 Other Allowances (excluding TA)	(41,400,000)	(41,400,000)	(39,810,000)
A03 Operating Expenses	438,130,000	438,130,000	571,999,000
A04 Employee's Retirement Benefits	100,000	100,000	2,150,000
A05 Grants subsidies and Write off Loans	10,000,000	10,000,000	8,935,000
A06 Transfers	9,350,000	9,350,000	8,290,000
A09 Physical assets	501,000,000	501,000,000	359,763,000
A13 Repairs and maintenance	68,200,000	68,200,000	58,568,000
Total	2,376,441,000	2,376,441,000	2,627,583,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045 Construction and Transport	-316,227,000	-316,227,000	-434,997,000
Total - Recoveries	-316,227,000	-316,227,000	-434,997,000

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0452	ROAD TRANSPORT :				
045201	ADMINISTRATION :				
ID0116	DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :				
045201 - A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
045201 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister/ Minister of State			1,000,000	1,000,000	1,000,000
ID0117	COMMUNICATIONS DIVISION (SECRETARIAT) :				
045201 - A01	Employees Related Expenses		19,661,000	19,661,000	24,862,000
045201 - A011	Pay	104 115	11,682,000	11,682,000	15,187,000
045201 - A011-1	Pay of Officers	(24) (25)	(5,992,000)	(5,992,000)	(8,329,000)
045201 - A011-2	Pay of Other Staff	(80) (90)	(5,690,000)	(5,690,000)	(6,858,000)
045201 - A012	Allowances		7,979,000	7,979,000	9,675,000
045201 - A012-1	Regular Allowances		(6,579,000)	(6,579,000)	(7,565,000)
045201 - A012-2	Other Allowances (excluding TA)		(1,400,000)	(1,400,000)	(2,110,000)
045201 - A03	Operating Expenses		15,130,000	15,130,000	18,753,000
045201 - A032	Communications		3,600,000	3,600,000	2,653,000
045201 - A034	Occupancy costs		2,030,000	2,030,000	3,030,000
045201 - A038	Travel & Transportation		4,500,000	4,500,000	6,800,000
045201 - A039	General		5,000,000	5,000,000	6,270,000
045201 - A04	Employee's Retirement Benefits		100,000	100,000	550,000
045201 - A041	Pension		100,000	100,000	550,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
045201 - A05	Grants subsidies and Write off Loans			335,000
045201 - A052	Grants-Domestic			335,000
045201 - A06	Transfers	650,000	650,000	1,000,000
045201 - A063	Entertainments & Gifts	650,000	650,000	1,000,000
045201 - A09	Physical assets	1,000,000	1,000,000	2,000,000
045201 - A092	Computer Equipment	300,000	300,000	300,000
045201 - A095	Purchase of Transport			1,000,000
045201 - A096	Purchase of Plant and Machinery	350,000	350,000	350,000
045201 - A097	Purchase of Furniture and Fixture	350,000	350,000	350,000
045201 - A13	Repairs and maintenance	1,200,000	1,200,000	1,500,000
045201 - A130	Transport	400,000	400,000	600,000
045201 - A131	Machinery and Equipment	350,000	350,000	350,000
045201 - A132	Furniture and Fixture	250,000	250,000	300,000
045201 - A137	Computer Equipment	200,000	200,000	250,000
Total - Communications Division (Secretariat)		37,741,000	37,741,000	49,000,000

ID0119 NATIONAL HIGHWAYS & MOTORWAY
POLICE NH & MP /HEADQUARTERS:

045201 - A01	Employees Related Expenses		158,946,000	158,946,000	170,135,000
045201 - A011	Pay	495 539	39,000,000	39,000,000	40,515,000
045201 - A011-1	Pay of Officers	(135) (136)	(10,000,000)	(10,000,000)	(10,515,000)
045201 - A011-2	Pay of Other Staff	(360) (403)	(29,000,000)	(29,000,000)	(30,000,000)
045201 - A012	Allowances		119,946,000	119,946,000	129,620,000
045201 - A012-1	Regular Allowances		(106,946,000)	(106,946,000)	(120,000,000)
045201 - A012-2	Other Allowances (excluding TA)		(13,000,000)	(13,000,000)	(9,620,000)
045201 - A03	Operating Expenses		104,027,000	104,027,000	97,627,000
045201 - A032	Communications		2,681,000	2,681,000	2,985,000
045201 - A033	Utilities		3,315,000	3,315,000	3,600,000
045201 - A034	Occupancy costs		5,100,000	5,100,000	5,100,000
045201 - A036	Motor Vehicles		2,988,000	2,988,000	2,494,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045201 - A038	Travel & Transportation		21,495,000	21,495,000	25,000,000
045201 - A039	General		68,448,000	68,448,000	58,448,000
045201 - A04	Employee's Retirement Benefits				300,000
045201 - A041	Pension				300,000
045201 - A05	Grants subsidies and Write off Loans		2,000,000	2,000,000	800,000
045201 - A052	Grants-Domestic		2,000,000	2,000,000	800,000
045201 - A06	Transfers		6,260,000	6,260,000	3,900,000
045201 - A061	Scholarship		900,000	900,000	3,600,000
045201 - A063	Entertainments & Gifts		360,000	360,000	299,000
045201 - A064	Other Transfer payments		5,000,000	5,000,000	1,000
045201 - A09	Physical assets		474,723,000	474,723,000	332,686,000
045201 - A092	Computer Equipment		1,235,000	1,235,000	1,306,000
045201 - A095	Purchase of Transport		404,694,000	404,694,000	290,280,000
045201 - A096	Purchase of Plant and Machinery		40,000,000	40,000,000	30,000,000
045201 - A097	Purchase of Furniture and Fixture		2,800,000	2,800,000	1,100,000
045201 - A098	Purchase of other assets		25,994,000	25,994,000	10,000,000
045201 - A13	Repairs and maintenance		25,931,000	25,931,000	9,000,000
045201 - A130	Transport		19,868,000	19,868,000	5,000,000
045201 - A131	Machinery and Equipment		2,700,000	2,700,000	1,500,000
045201 - A132	Furniture and Fixture		950,000	950,000	950,000
045201 - A133	Buildings and Structure		1,482,000	1,482,000	700,000
045201 - A137	Computer Equipment		931,000	931,000	850,000
Total -	National Highways & Motorway Police, NH & MP / Headquarters		771,887,000	771,887,000	614,448,000

ID0127 NATIONAL HIGHWAYS & MOTORWAY POLICE
NH & MP / N-5 NORTH ZONE

045201 - A01	Employees Related Expenses		240,623,000	240,623,000	308,700,000
045201 - A011	Pay	1070 1063	66,000,000	66,000,000	89,000,000
045201 - A011-1	Pay of Officers	(209) (208)	(21,000,000)	(21,000,000)	(31,000,000)
045201 - A011-2	Pay of Other Staff	(861) (855)	(45,000,000)	(45,000,000)	(58,000,000)

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045201 - A012 Allowances	174,623,000	174,623,000	219,700,000
045201 - A012-1 Regular Allowances	(170,023,000)	(170,023,000)	(213,000,000)
045201 - A012-2 Other Allowances (excluding TA)	(4,600,000)	(4,600,000)	(6,700,000)
045201 - A03 Operating Expenses	71,802,000	71,802,000	97,863,000
045201 - A032 Communications	1,439,000	1,439,000	1,600,000
045201 - A033 Utilities	3,965,000	3,965,000	4,000,000
045201 - A034 Occupancy costs	5,600,000	5,600,000	4,800,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	49,335,000	49,335,000	76,000,000
045201 - A039 General	11,461,000	11,461,000	11,461,000
045201 - A04 Employee's Retirement Benefits			300,000
045201 - A041 Pension			300,000
045201 - A05 Grants subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
045201 - A06 Transfers	470,000	470,000	700,000
045201 - A061 Scholarship	400,000	400,000	600,000
045201 - A063 Entertainments & Gifts	70,000	70,000	100,000
045201 - A09 Physical assets	4,272,000	4,272,000	4,272,000
045201 - A092 Computer Equipment	470,000	470,000	470,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	800,000
045201 - A098 Purchase of other assets	1,000	1,000	1,000
045201 - A13 Repairs and maintenance	9,234,000	9,234,000	10,000,000
045201 - A130 Transport	7,500,000	7,500,000	8,316,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,050,000
045201 - A132 Furniture and Fixture	200,000	200,000	200,000
045201 - A133 Buildings and Structure	300,000	300,000	250,000
045201 - A137 Computer Equipment	184,000	184,000	184,000
Total - National Highways & Motorway Police NH & MP/ N-5 North Zone	327,901,000	327,901,000	423,335,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0128 NATIONAL HIGHWAYS & MOTORWAY POLICE					
NH & MP / MOTORWAY ZONE :					
045201 - A01	Employees Related Expenses		233,463,000	233,463,000	313,853,000
045201 - A011	Pay	1050 1078	65,185,000	65,185,000	93,000,000
045201 - A011-1	Pay of Officers	(274) (276)	(22,000,000)	(22,000,000)	(35,000,000)
045201 - A011-2	Pay of Other Staff	(776) (802)	(43,185,000)	(43,185,000)	(58,000,000)
045201 - A012	Allowances		168,278,000	168,278,000	220,853,000
045201 - A012-1	Regular Allowances		(162,278,000)	(162,278,000)	(213,803,000)
045201 - A012-2	Other Allowances (excluding TA)		(6,000,000)	(6,000,000)	(7,050,000)
045201 - A03	Operating Expenses		69,197,000	69,197,000	102,427,000
045201 - A032	Communications		1,540,000	1,540,000	1,740,000
045201 - A033	Utilities		3,965,000	3,965,000	4,895,000
045201 - A034	Occupancy costs		1,600,000	1,600,000	2,800,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		52,000,000	52,000,000	81,600,000
045201 - A039	General		10,090,000	10,090,000	11,390,000
045201 - A04	Employee's Retirement Benefits				300,000
045201 - A041	Pension				300,000
045201 - A05	Grants subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201 - A06	Transfers		480,000	480,000	680,000
045201 - A061	Scholarship		400,000	400,000	600,000
045201 - A063	Entertainments & Gifts		80,000	80,000	80,000
045201 - A09	Physical assets		4,302,000	4,302,000	4,302,000
045201 - A092	Computer Equipment		500,000	500,000	500,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	3,000,000
045201 - A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
045201 - A098	Purchase of other assets		1,000	1,000	1,000
045201 - A13	Repairs and maintenance		7,285,000	7,285,000	11,935,000
045201 - A130	Transport		5,500,000	5,500,000	10,000,000
045201 - A131	Machinery and Equipment		1,050,000	1,050,000	1,100,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
045201 - A132	Furniture and Fixture	200,000	200,000	300,000
045201 - A133	Buildings and Structure	350,000	350,000	350,000
045201 - A137	Computer Equipment	185,000	185,000	185,000
Total - National Highways & Motorway Police NH & MP / Motorway Zone		316,227,000	316,227,000	434,997,000
045201	Total - Administration	1,454,756,000	1,454,756,000	1,522,780,000
0452	Total - Road Transport	1,454,756,000	1,454,756,000	1,522,780,000
045	Total - Construction and Transport	1,454,756,000	1,454,756,000	1,522,780,000
04	Total - Economic Affairs	1,454,756,000	1,454,756,000	1,522,780,000
Total- Accountant General Pakistan Revenues		1,454,756,000	1,454,756,000	1,522,780,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

LO0413 NATIONAL HIGHWAYS & MOTORWAY POLICE

NH & MP / N-5 CENTRAL ZONE :

045201 - A01	Employees Related Expenses			267,983,000	267,983,000	318,000,000
045201 - A011	Pay	1184	1155	75,000,000	75,000,000	90,000,000
045201 - A011-1	Pay of Officers	(238)	(239)	(25,000,000)	(25,000,000)	(32,000,000)
045201 - A011-2	Pay of Other Staff	(946)	(916)	(50,000,000)	(50,000,000)	(58,000,000)

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
045201 - A012 Allowances	192,983,000	192,983,000	228,000,000
045201 - A012-1 Regular Allowances	(185,983,000)	(185,983,000)	(222,000,000)
045201 - A012-2 Other Allowances (excluding TA)	(7,000,000)	(7,000,000)	(6,000,000)
045201 - A03 Operating Expenses	72,122,000	72,122,000	108,737,000
045201 - A032 Communications	1,520,000	1,520,000	1,700,000
045201 - A033 Utilities	3,965,000	3,965,000	4,000,000
045201 - A034 Occupancy costs	6,000,000	6,000,000	6,000,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	50,325,000	50,325,000	86,725,000
045201 - A039 General	10,310,000	10,310,000	10,310,000
045201 - A04 Employee's Retirement Benefits			300,000
045201 - A041 Pension			300,000
045201 - A05 Grants subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
045201 - A06 Transfers	460,000	460,000	660,000
045201 - A061 Scholarship	400,000	400,000	600,000
045201 - A063 Entertainments & Gifts	60,000	60,000	60,000
045201 - A09 Physical assets	4,282,000	4,282,000	4,282,000
045201 - A092 Computer Equipment	480,000	480,000	480,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	800,000
045201 - A098 Purchase of other assets	1,000	1,000	1,000
045201 - A13 Repairs and maintenance	9,285,000	9,285,000	11,285,000
045201 - A130 Transport	7,500,000	7,500,000	9,500,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,050,000
045201 - A132 Furniture and Fixture	200,000	200,000	200,000
045201 - A133 Buildings and Structure	350,000	350,000	350,000
045201 - A137 Computer Equipment	185,000	185,000	185,000
Total - National Highways & Motorway Police NH & MP / N - 5 Central Zone	355,632,000	355,632,000	444,764,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
LO0414 NATIONAL HIGHWAYS & MOTORWAY POLICE				
NH & MP / TRAINING CENTRE :				
045201 - A01	Employees Related Expenses			26,950,000
045201 - A011	Pay	— 83		8,387,000
045201 - A011-1	Pay of Officers	— (19)		(3,414,000)
045201 - A011-2	Pay of Other Staff	— (64)		(4,973,000)
045201 - A012	Allowances			18,563,000
045201 - A012-1	Regular Allowances			(17,383,000)
045201 - A012-2	Other Allowances (excluding TA)			(1,180,000)
045201 - A03	Operating Expenses	5,798,000	5,798,000	7,208,000
045201 - A032	Communications	205,000	205,000	215,000
045201 - A033	Utilities	2,020,000	2,020,000	2,020,000
045201 - A036	Motor Vehicles	2,000	2,000	2,000
045201 - A038	Travel & Transportation	1,795,000	1,795,000	3,125,000
045201 - A039	General	1,776,000	1,776,000	1,846,000
045201 - A05	Grants subsidies and Write off Loans			300,000
045201 - A052	Grants-Domestic			300,000
045201 - A06	Transfers	250,000	250,000	350,000
045201 - A061	Scholarship	200,000	200,000	300,000
045201 - A063	Entertainments & Gifts	50,000	50,000	50,000
045201 - A09	Physical assets	1,217,000	1,217,000	1,017,000
045201 - A092	Computer Equipment	215,000	215,000	115,000
045201 - A095	Purchase of Transport	1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery	500,000	500,000	400,000
045201 - A097	Purchase of Furniture and Fixture	500,000	500,000	500,000
045201 - A098	Purchase of other assets	1,000	1,000	1,000
045201 - A13	Repairs and maintenance	880,000	880,000	1,013,000
045201 - A130	Transport	300,000	300,000	350,000
045201 - A131	Machinery and Equipment	300,000	300,000	300,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
045201 - A132	Furniture and Fixture	100,000	100,000	183,000
045201 - A133	Buildings and Structure	100,000	100,000	100,000
045201 - A137	Computer Equipment	80,000	80,000	80,000
Total - National Highways & Motorway Police NH & MP / Training Centre		8,145,000	8,145,000	36,838,000
045201	Total - Administration	363,777,000	363,777,000	481,602,000
0452	Total - Road Transport	363,777,000	363,777,000	481,602,000
045	Total - Construction and Transport	363,777,000	363,777,000	481,602,000
04	Total - Economic Affairs	363,777,000	363,777,000	481,602,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		363,777,000	363,777,000	481,602,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

KA0451 NATIONAL HIGHWAYS & MOTORWAY POLICE

NH & MP / N-5 SOUTH ZONE :

045201 - A01	Employees Related Expenses		284,920,000	284,920,000	338,350,000
045201 - A011	Pay	1280 1251	76,000,000	76,000,000	93,000,000
045201 - A011-1	Pay of Officers	258 257	(21,000,000)	(21,000,000)	(35,000,000)
045201 - A011-2	Pay of Other Staff	(1022, (994)	(55,000,000)	(55,000,000)	(58,000,000)
045201 - A012	Allowances		208,920,000	208,920,000	245,350,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
045201 - A012-1 Regular Allowances	(202,920,000)	(202,920,000)	(240,000,000)
045201 - A012-2 Other Allowances (excluding TA)	(6,000,000)	(6,000,000)	(5,350,000)
045201 - A03 Operating Expenses	74,152,000	74,152,000	115,017,000
045201 - A032 Communications	1,600,000	1,600,000	1,900,000
045201 - A033 Utilities	4,015,000	4,015,000	4,165,000
045201 - A034 Occupancy costs	6,000,000	6,000,000	6,000,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	50,750,000	50,750,000	91,150,000
045201 - A039 General	11,785,000	11,785,000	11,800,000
045201 - A04 Employee's Retirement Benefits			300,000
045201 - A041 Pension			300,000
045201 - A05 Grants subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	1,500,000
045201 - A06 Transfers	450,000	450,000	650,000
045201 - A061 Scholarship	400,000	400,000	600,000
045201 - A063 Entertainments & Gifts	50,000	50,000	50,000
045201 - A09 Physical assets	4,302,000	4,302,000	4,302,000
045201 - A092 Computer Equipment	500,000	500,000	500,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	3,000,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	800,000
045201 - A098 Purchase of other assets	1,000	1,000	1,000
045201 - A13 Repairs and maintenance	9,335,000	9,335,000	11,835,000
045201 - A130 Transport	7,500,000	7,500,000	10,000,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,050,000
045201 - A132 Furniture and Fixture	200,000	200,000	200,000
045201 - A133 Buildings and Structure	400,000	400,000	400,000
045201 - A137 Computer Equipment	185,000	185,000	185,000
Total - National Highways & Motorway Police NH & MP / N - 5 South Zone	374,659,000	374,659,000	471,954,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
045201	Total - Administration	374,659,000	374,659,000	471,954,000
0452	Total - Road Transport	374,659,000	374,659,000	471,954,000
045	Total - Construction and Transport	374,659,000	374,659,000	471,954,000
04	Total - Economic Affairs	374,659,000	374,659,000	471,954,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		374,659,000	374,659,000	471,954,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

QA0287 NATIONAL HIGHWAYS & MOTORWAY POLICE

NH & MP / N-25 RCD HIGHWAY :

045201 - A01	Employees Related Expenses			144,065,000	144,065,000	117,028,000
045201 - A011	Pay	459	458	38,815,000	38,815,000	28,916,000
045201 - A011-1	Pay of Officers	(86)	(86)	(11,000,000)	(11,000,000)	(8,768,000)
045201 - A011-2	Pay of Other Staff	(373)	(372)	(27,815,000)	(27,815,000)	(20,148,000)
045201 - A012	Allowances			105,250,000	105,250,000	88,112,000
045201 - A012-1	Regular Allowances			(101,850,000)	(101,850,000)	(86,312,000)
045201 - A012-2	Other Allowances (excluding TA)			(3,400,000)	(3,400,000)	(1,800,000)
045201 - A03	Operating Expenses			25,902,000	25,902,000	24,367,000
045201 - A032	Communications			1,015,000	1,015,000	1,445,000
045201 - A033	Utilities			1,755,000	1,755,000	2,120,000
045201 - A034	Occupancy costs			700,000	700,000	3,600,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.				
045201 - A038	Travel & Transportation	16,300,000	16,300,000	12,300,000
045201 - A039	General	6,130,000	6,130,000	4,900,000
045201 - A04	Employee's Retirement Benefits			100,000
045201 - A041	Pension			100,000
045201 - A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	500,000
045201 - A052	Grants-Domestic	1,000,000	1,000,000	500,000
045201 - A06	Transfers	330,000	330,000	350,000
045201 - A061	Scholarship	300,000	300,000	300,000
045201 - A063	Entertainments & Gifts	30,000	30,000	50,000
045201 - A09	Physical assets	6,902,000	6,902,000	6,902,000
045201 - A092	Computer Equipment	400,000	400,000	400,000
045201 - A095	Purchase of Transport	1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery	4,500,000	4,500,000	4,500,000
045201 - A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
045201 - A098	Purchase of Other Assets	1,000	1,000	1,000
045201 - A13	Repairs and maintenance	5,050,000	5,050,000	2,000,000
045201 - A130	Transport	4,000,000	4,000,000	1,000,000
045201 - A131	Machinery and Equipment	600,000	600,000	500,000
045201 - A132	Furniture and Fixture	150,000	150,000	200,000
045201 - A133	Buildings and structure	150,000	150,000	150,000
045201 - A137	Computer Equipment	150,000	150,000	150,000
Total - National Highways & Motorways Police NH & MP / N - 25 RCD Highway		183,249,000	183,249,000	151,247,000
045201	Total - Administration	183,249,000	183,249,000	151,247,000
0452	Total - Road Transport	183,249,000	183,249,000	151,247,000
045	Total - Construction and Transport	183,249,000	183,249,000	151,247,000
04	Total - Economic Affairs	183,249,000	183,249,000	151,247,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	183,249,000	183,249,000	151,247,000
	TOTAL - DEMAND	2,376,441,000	2,376,441,000	2,627,583,000

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

Details of Recoveries Adjusted in the Accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
90002	Recoveries from Toll Tax Collected by NHA	-316,227,000	-316,227,000	-434,997,000
	Total - Recoveries	-316,227,000	-316,227,000	-434,997,000

NO. 016_OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 016
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,168,734,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,946,800,000	1,946,800,000	2,141,688,000
046	Communications	24,587,000	24,587,000	27,046,000
	Total	1,971,387,000	1,971,387,000	2,168,734,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,852,000	20,852,000	21,817,000
A011	Pay	12,337,000	12,337,000	13,528,000
A011-1	Pay of Officers	(7,435,000)	(7,435,000)	(8,050,000)
A011-2	Pay of Other Staff	(4,902,000)	(4,902,000)	(5,478,000)
A012	Allowances	8,515,000	8,515,000	8,289,000
A012-1	Regular Allowances	(7,265,000)	(7,265,000)	(7,339,000)
A012-2	Other Allowances (excluding TA)	(1,250,000)	(1,250,000)	(950,000)
A03	Operating Expenses	92,320,000	92,320,000	117,204,000
A04	Employees' Retirement Benefits			150,000
A05	Grants Subsidies and Write off Loans	1,858,010,000	1,858,010,000	2,029,208,000
A06	Transfers	5,000	5,000	10,000
A09	Physical Assets	50,000	50,000	160,000
A13	Repairs and Maintenance	150,000	150,000	185,000
	Total	1,971,387,000	1,971,387,000	2,168,734,000

NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0452	ROAD TRANSPORT :		
045201	ADMINISTRATION :		
ID0122	LUMP PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE :		
045201 - A03	31,800,000	31,800,000	50,000,000
045201 - A039	31,800,000	31,800,000	50,000,000
	Total - Lump Provision for Establishment Charges for Construction Technology Training Institute		
	31,800,000	31,800,000	50,000,000
ID0123	LUMP PROVISION FOR ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF NHA :		
045201 - A03	57,000,000	57,000,000	62,700,000
045201 - A039	57,000,000	57,000,000	62,700,000
	Total - Lump Provision for Establishment and other Charges of Temporary Staff NHA		
	57,000,000	57,000,000	62,700,000
045201	88,800,000	88,800,000	112,700,000
	Total - Administration		

**NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045202 HIGHWAYS ROADS AND BRIDGES :			
ID0120 MAINTENANCE OF KKH SKARDU ROAD :			
045202 - A05 Grants Subsidies and Write off Loans	53,000,000	53,000,000	58,000,000
045202 - A052 Grants - Domestic	53,000,000	53,000,000	58,000,000
Total - Maintenance of KKH Skardu Road	53,000,000	53,000,000	58,000,000
ID0124 GRANTS-IN-AID TO NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAY :			
045202 - A05 Grants Subsidies and Write off Loans	1,600,000,000	1,600,000,000	1,700,488,000
045202 - A052 Grants - Domestic	1,600,000,000	1,600,000,000	1,700,488,000
Total - Grants-in-Aid to National Highway Authority for Maintenance of National Highway	1,600,000,000	1,600,000,000	1,700,488,000
ID0125 GRANTS-IN-AID CONTRIBUTIONS FOR ROADS FWO KKH MAINTENANCE THAHKOT KHUNJRAB :			
045202 - A05 Grants Subsidies and Write off Loans	205,000,000	205,000,000	225,500,000
045202 - A052 Grants - Domestic	205,000,000	205,000,000	225,500,000
Total - Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab	205,000,000	205,000,000	225,500,000
ID4697 EURASIAN LAND BRIDGE SEMINAR :			
045202 - A05 Grants Subsidies and Write off Loans			45,000,000
045202 - A052 Grants - Domestic			45,000,000
Total - Eurasian Land Bridge Seminar			45,000,000

NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045202	Total - Highways Roads and Bridges		1,858,000,000	1,858,000,000	2,028,988,000
0452	Total - Road Transport		1,946,800,000	1,946,800,000	2,141,688,000
045	Total - Construction and Transport		1,946,800,000	1,946,800,000	2,141,688,000
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046120	OTHERS :				
ID0129	NATIONAL TRANSPORT RESEARCH CENTRE, ISLAMABAD :				
046120 - A01	Employees Related Expenses		20,852,000	20,852,000	21,817,000
046120 - A011	Pay	91 98	12,337,000	12,337,000	13,528,000
046120 - A011-1	Pay of Officers	(31) (31)	(7,435,000)	(7,435,000)	(8,050,000)
046120 - A011-2	Pay of Other Staff	(60) (67)	(4,902,000)	(4,902,000)	(5,478,000)
046120 - A012	Allowances		8,515,000	8,515,000	8,289,000
046120 - A012-1	Regular Allowances		(7,265,000)	(7,265,000)	(7,339,000)
046120 - A012-2	Other Allowances (excluding TA)		(1,250,000)	(1,250,000)	(950,000)
046120 - A03	Operating Expenses		3,520,000	3,520,000	4,504,000
046120 - A032	Communications		500,000	500,000	640,000
046120 - A033	Utilities		580,000	580,000	720,000
046120 - A034	Occupancy Costs		2,020,000	2,020,000	2,525,000
046120 - A038	Travel & Transportation		200,000	200,000	319,000
046120 - A039	General		220,000	220,000	300,000
046120 - A04	Employees' Retirement Benefits				150,000
046120 - A041	Pension				150,000
046120 - A05	Grants subsidies and Write off Loans		10,000	10,000	220,000
046120 - A052	Grants-Domestic		10,000	10,000	220,000
046120 - A06	Transfers		5,000	5,000	10,000
046120 - A063	Entertainments & Gifts		5,000	5,000	10,000
046120 - A09	Physical assets		50,000	50,000	160,000

**NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
046120 - A092 Computer Equipment			100,000
046120 - A096 Purchase of Plant and Machinery	20,000	20,000	30,000
046120 - A097 Purchase of Furniture and Fixture	30,000	30,000	30,000
046120 - A13 Repairs and Maintenance	150,000	150,000	185,000
046120 - A130 Transport	75,000	75,000	80,000
046120 - A131 Machinery and Equipment	15,000	15,000	20,000
046120 - A132 Furniture and Fixture	10,000	10,000	20,000
046120 - A133 Buildings and Structure	10,000	10,000	15,000
046120 - A137 Computer Equipment	40,000	40,000	50,000
Total - National Transport Research Centre, Islamabad :	24,587,000	24,587,000	27,046,000
046120 Total - Others	24,587,000	24,587,000	27,046,000
0461 Total - Communications	24,587,000	24,587,000	27,046,000
046 Total - Communications	24,587,000	24,587,000	27,046,000
04 Total - Economic Affairs	1,971,387,000	1,971,387,000	2,168,734,000
Total-Accountant General Pakistan Revenues	1,971,387,000	1,971,387,000	2,168,734,000
TOTAL - DEMAND	1,971,387,000	1,971,387,000	2,168,734,000

NO. ____ PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	6,271,001,000	7,365,001,000	
	Total	6,271,001,000	7,365,001,000	-

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	3,509,000,000	3,928,000,000	
A011	Pay	1,819,000,000	2,127,000,000	
A011-1	Pay of Officers	(105,000,000)	(113,000,000)	
A011-2	Pay of other staff	(1,714,000,000)	(2,014,000,000)	
A012	Allowances	1,690,000,000	1,801,000,000	
A012-1	Regular Allowances	(1,530,000,000)	(1,630,000,000)	
A012-2	Other Allowances (excluding TA)	(160,000,000)	(171,000,000)	
A03	Operating Expenses	1,414,000,000	1,675,000,000	
A04	Employee's Retirement Benefits	888,000,000	1,002,000,000	
A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	
A06	Transfers	100,000,000	200,000,000	
A09	Physical Assets	230,000,000	380,000,000	
A10	Principle Repayments of Loans	1,000	1,000	
A12	Civil Works	25,000,000	25,000,000	
A13	Repairs and Maintenance	100,000,000	150,000,000	
	Total	6,271,001,000	7,365,001,000	-

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-6,900,000,000 -7,526,000,000
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III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS				
04	ECONOMIC AFFAIRS :			
046	COMMUNICATIONS :			
0461	COMMUNICATIONS :			
046102	POST OFFICES :			
HQ0128 PAKISTAN POST OFFICE DEPARTMENT :				
046102 - A01	Employees Related Expenses	3,509,000,000	3,928,000,000	
046102 - A011	Pay	31562 -	1,819,000,000	2,127,000,000
046102 - A011-1	Pay of Officers	(640) -	(105,000,000)	(113,000,000)
046102 - A011-2	Pay of other staff	(30922)	(1,714,000,000)	(2,014,000,000)
046102 - A012	Allowances		1,690,000,000	1,801,000,000
046102 - A012-1	Regular Allowances		(1,530,000,000)	(1,630,000,000)
046102 - A012-2	Other Allowances (excluding TA)		(160,000,000)	(171,000,000)
046102 - A03	Operating Expenses	1,414,000,000	1,675,000,000	
046102 - A032	Communications		64,000,000	64,000,000
046102 - A033	Utilities		95,000,000	95,000,000
046102 - A034	Occupancy Costs		185,000,000	215,000,000
046102 - A038	Travel & Transportation		170,000,000	206,000,000
046102 - A039	General		900,000,000	1,095,000,000
046102 - A04	Employee's Retirement Benefits	888,000,000	1,002,000,000	
046102 - A041	Pension		888,000,000	1,002,000,000
046102 - A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	
046102 - A052	Grants-Domestic		1,000,000	1,000,000
046102 - A053	Write off Loans/Advances		4,000,000	4,000,000
046102 - A06	Transfers	100,000,000	200,000,000	
046102 - A061	Scholarship		500,000	100,500,000
046102 - A062	Technical Assistance		500,000	500,000
046102 - A063	Entertainments & Gifts		1,000,000	1,000,000

NO. ____- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Contd.			
046102 - A064 Other Transfer Payments	98,000,000	98,000,000	
046102 - A09 Physical Assets	230,000,000	380,000,000	
046102 - A091 Purchase of Building	1,000	1,000	
046102 - A092 Computer Equipment	102,220,000	102,220,000	
046102 - A095 Purchase of Transport	71,554,000	131,554,000	
046102 - A096 Purchase of Plant and Machinery	10,225,000	59,225,000	
046102 - A097 Purchase of Furniture and Fixture	10,222,000	51,222,000	
046102 - A098 Purchase of other assets	35,778,000	35,778,000	
046102 - A10 Principle Repayments of Loans	1,000	1,000	
046102 - A101 Principle Repayment- Domestic	1,000	1,000	
046102 - A12 Civil Works	25,000,000	25,000,000	
046102 - A124 Buildings and Structure	25,000,000	25,000,000	
046102 - A13 Repairs and maintenance	100,000,000	150,000,000	
046102 - A130 Transport	23,000,000	33,000,000	
046102 - A131 Machinery and Equipment	6,000,000	6,000,000	
046102 - A132 Furniture and Fixture	6,000,000	6,000,000	
046102 - A133 Buildings and Structure	63,000,000	93,000,000	
046102 - A137 Computer Equipment	1,000,000	11,000,000	
046102 - A138 General	1,000,000	1,000,000	
Total - Pakistan Post Office Department	6,271,001,000	7,365,001,000	-
046102 Total - Post Offices	6,271,001,000	7,365,001,000	-
0461 Total - Communications	6,271,001,000	7,365,001,000	-

NO. _____. FC21P01 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Concl'd.			
046 Total - Communications	6,271,001,000	7,365,001,000	-
04 Total - Economic Affairs	6,271,001,000	7,365,001,000	-
Total - Commercial Departments	6,271,001,000	7,365,001,000	-
TOTAL - DEMAND	6,271,001,000	7,365,001,000	-

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-6,900,000,000	-7,526,000,000
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SECTION IV
MINISTRY OF CULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

17.	Culture Division	253,318
18.	Other Expenditure of Culture Division	239,309
	Total :	<u><u>492,627</u></u>

NO. 017._CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 253,318,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	149,472,000	149,472,000	161,229,000
082	Cultural Services	70,994,000	70,994,000	77,168,000
083	Broadcasting, Publishing	13,245,000	13,245,000	14,921,000
Total		233,711,000	233,711,000	253,318,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	143,611,000	143,611,000	159,419,000
A011	Pay	84,494,000	84,494,000	95,686,000
A011-1	Pay of Officers	(24,450,000)	(24,450,000)	(27,743,000)
A011-2	Pay of other staff	(60,044,000)	(60,044,000)	(67,943,000)
A012	Allowances	59,117,000	59,117,000	63,733,000
A012-1	Regular Allowances	(55,199,000)	(55,199,000)	(59,296,000)
A012-2	Other Allowances (excluding TA)	(3,918,000)	(3,918,000)	(4,437,000)
A03	Operating Expenses	64,674,000	64,674,000	68,630,000
A04	Employees' Retirement Benefits	820,000	820,000	1,460,000
A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	1,800,000
A06	Transfers	1,700,000	1,700,000	1,693,000
A09	Physical assets	4,621,000	4,621,000	1,900,000
A13	Repairs and maintenance	17,285,000	17,285,000	18,416,000
Total		233,711,000	233,711,000	253,318,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :				
ID0197	SUB-REGIONAL OFFICE, ARCHAEOLOGICAL MUSEUM, TAXILA :				
041102 - A01	Employees Related Expenses		12,213,000	12,213,000	13,000,000
041102 - A011	Pay	134 134	6,596,000	6,596,000	7,100,000
041102 - A011-1	Pay of Officers	(7) (7)	(737,000)	(737,000)	(1,000,000)
041102 - A011-2	Pay of other staff	(127) (127)	(5,859,000)	(5,859,000)	(6,100,000)
041102 - A012	Allowances		5,617,000	5,617,000	5,900,000
041102 - A012-1	Regular Allowances		(5,467,000)	(5,467,000)	(5,750,000)
041102 - A012-2	Other Allowances (excluding TA)		(150,000)	(150,000)	(150,000)
041102 - A03	Operating Expenses		2,620,000	2,620,000	2,600,000
041102 - A032	Communications		112,000	112,000	112,000
041102 - A033	Utilities		1,500,000	1,500,000	1,500,000
041102 - A034	Occupancy costs		258,000	258,000	258,000
041102 - A038	Travel & Transportation		450,000	450,000	430,000
041102 - A039	General		300,000	300,000	300,000
041102 - A04	Employees' Retirement Benefits		10,000	10,000	100,000
041102 - A041	Pension		10,000	10,000	100,000
041102 - A06	Transfers		30,000	30,000	30,000
041102 - A063	Entertainments & Gifts		30,000	30,000	30,000
041102 - A09	Physical assets		120,000	120,000	200,000
041102 - A096	Purchase of Plant and machinery		60,000	60,000	100,000
041102 - A097	Purchase of Furniture and Fixture		60,000	60,000	100,000
041102 - A13	Repairs and maintenance		510,000	510,000	600,000
041102 - A130	Transport		150,000	150,000	150,000
041102 - A131	Machinery and Equipment		30,000	30,000	30,000
041102 - A132	Furniture and Fixture		30,000	30,000	30,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041102 - A133		Buildings and Structure	300,000	300,000	390,000
Total - Sub-Regional Office, Archaeological Museum, Taxila :			15,503,000	15,503,000	16,530,000
ID3028 DIRECTORATE GENERAL OF ARCHAEOLOGY AND MUSEUMS, ISLAMABAD :					
041102 - A01		Employees Related Expenses	12,216,000	12,216,000	13,025,000
041102 - A011	87	Pay	7,415,000	7,415,000	8,000,000
041102 - A011-1	(15)	Pay of Officers	(2,847,000)	(2,847,000)	(3,000,000)
041102 - A011-2	(72)	Pay of other staff	(4,568,000)	(4,568,000)	(5,000,000)
041102 - A012		Allowances	4,801,000	4,801,000	5,025,000
041102 - A012-1		Regular Allowances	(4,676,000)	(4,676,000)	(4,900,000)
041102 - A012-2		Other Allowances (excluding TA)	(125,000)	(125,000)	(125,000)
041102 - A03		Operating Expenses	7,380,000	7,380,000	7,500,000
041102 - A032		Communications	445,000	445,000	445,000
041102 - A033		Utilities	420,000	420,000	420,000
041102 - A034		Occupancy costs	4,430,000	4,430,000	4,430,000
041102 - A038		Travel & Transportation	1,040,000	1,040,000	1,105,000
041102 - A039		General	1,045,000	1,045,000	1,100,000
041102 - A04		Employees' Retirement Benefits	10,000	10,000	10,000
041102 - A041		Pension	10,000	10,000	10,000
041102 - A05		Grants subsidies and Write off Loans			200,000
041102 - A052		Grants-Domestic			200,000
041102 - A06		Transfers	30,000	30,000	30,000
041102 - A063		Entertainments & Gifts	30,000	30,000	30,000
041102 - A09		Physical assets	100,000	100,000	100,000
041102 - A096		Purchase of Plant and machinery	50,000	50,000	50,000
041102 - A097		Purchase of Furniture and Fixture	40,000	40,000	40,000
041102 - A098		Purchase of Other Assets	10,000	10,000	10,000
041102 - A13		Repairs and maintenance	250,000	250,000	250,000
041102 - A130		Transport	180,000	180,000	180,000
041102 - A131		Machinery and Equipment	50,000	50,000	50,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041102 - A132 Furniture and Fixture	20,000	20,000	20,000
Total - Directorate General of Archaeology and Museums, Islamabad	19,986,000	19,986,000	21,115,000
041102 Total - Anthropological, Archaeological and Other Sociological Survey	35,489,000	35,489,000	37,645,000
0411 Total - General Economic Affairs	35,489,000	35,489,000	37,645,000
041 Total - General economic, commercial and Labour affairs	35,489,000	35,489,000	37,645,000
04 Total - Economic Affairs	35,489,000	35,489,000	37,645,000
08 RECREATIONAL, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
ID0176 DISCRETIONARY GRANTS BY THE MINISTER OF STATE :			
082105 - A05 Grants subsidies and Write off Loans	400,000	400,000	400,000
082105 - A052 Grants - Domestic	400,000	400,000	400,000
Total - Discretionary Grants by the Minister of State	400,000	400,000	400,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0177 DISCRETIONARY GRANTS BY THE MINISTER :					
082105 - A05		Grants subsidies and Write off Loans	600,000	600,000	600,000
082105 - A052		Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grants by the Minister			600,000	600,000	600,000
ID0178 MAIN SECRETARIAT :					
082105 - A01		Employees Related Expenses	25,394,000	25,394,000	28,731,000
082105 - A011	Pay	140 140	15,894,000	15,894,000	17,231,000
082105 - A011-1	Pay of Officers	(28) (28)	(7,902,000)	(7,902,000)	(8,000,000)
082105 - A011-2	Pay of other staff	(112) (112)	(7,992,000)	(7,992,000)	(9,231,000)
082105 - A012	Allowances		9,500,000	9,500,000	11,500,000
082105 - A012-1	Regular Allowances		(7,500,000)	(7,500,000)	(9,200,000)
082105 - A012-2	Other Allowances (excluding TA)		(2,000,000)	(2,000,000)	(2,300,000)
082105 - A03		Operating Expenses	24,000,000	24,000,000	26,000,000
082105 - A032	Communications		3,135,000	3,135,000	3,350,000
082105 - A033	Utilities		451,000	451,000	450,000
082105 - A034	Occupancy costs		9,734,000	9,734,000	10,630,000
082105 - A038	Travel & Transportation		4,200,000	4,200,000	4,525,000
082105 - A039	General		6,480,000	6,480,000	7,045,000
082105 - A04		Employees' Retirement Benefits	600,000	600,000	1,000,000
082105 - A041	Pension		600,000	600,000	1,000,000
082105 - A05		Grants subsidies and Write off Loans			300,000
082105 - A052	Grants-Domestic				300,000
082105 - A06		Transfers	400,000	400,000	400,000
082105 - A063	Entertainments & Gifts		400,000	400,000	400,000
082105 - A09		Physical assets	2,600,000	2,600,000	1,000,000
082105 - A095	Purchase of Transport		1,600,000	1,600,000	1,000
082105 - A096	Purchase of Plant and machinery		400,000	400,000	600,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
082105 - A097	Purchase of Furniture and Fixture	600,000	600,000	399,000
082105 - A13	Repairs and maintenance	2,000,000	2,000,000	2,500,000
082105 - A130	Transport	1,100,000	1,100,000	1,100,000
082105 - A131	Machinery and Equipment	500,000	500,000	1,000,000
082105 - A132	Furniture and Fixture	300,000	300,000	300,000
082105 - A133	Buildings and Structure	100,000	100,000	100,000
Total - Main Secretariat		54,994,000	54,994,000	59,931,000

ID4447 OPERATION & MAINTENANCE SERVICES OF
NATIONAL MONUMENT OF PAKISTAN :

082105 - A01	Employees Related Expenses		2,125,000	2,125,000	2,200,000
082105 - A011	Pay	16 8	1,400,000	1,400,000	1,820,000
082105 - A011-1	Pay of Officers	(5) (2)	(1,000,000)	(1,000,000)	(1,480,000)
082105 - A011-2	Pay of other staff	(11) (6)	(400,000)	(400,000)	(340,000)
082105 - A012	Allowances		725,000	725,000	380,000
082105 - A012-1	Regular Allowances		(700,000)	(700,000)	(355,000)
082105 - A012-2	Other Allowances (excluding TA)		(25,000)	(25,000)	(25,000)
082105 - A03	Operating Expenses		3,500,000	3,500,000	4,000,000
082105 - A032	Communications		115,000	115,000	105,000
082105 - A033	Utilities		1,760,000	1,760,000	3,250,000
082105 - A034	Occupancy costs		375,000	375,000	105,000
082105 - A038	Travel & Transportation		350,000	350,000	350,000
082105 - A039	General		900,000	900,000	190,000
082105 - A06	Transfers		10,000	10,000	1,000
082105 - A063	Entertainments & Gifts		10,000	10,000	1,000
082105 - A09	Physical assets		120,000	120,000	30,000
082105 - A096	Purchase of Plant and machinery		60,000	60,000	30,000
082105 - A098	Purchase of Other Assets		60,000	60,000	
082105 - A13	Repairs and maintenance		9,245,000	9,245,000	10,006,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
082105 - A130	Transport	150,000	150,000	150,000	
082105 - A131	Machinery and Equipment	95,000	95,000	50,000	
082105 - A133	Buildings and Structure	9,000,000	9,000,000	9,806,000	
Total - Operation & Maintenance Services of National Monument of Pakistan		15,000,000	15,000,000	16,237,000	
082105	Total - Promotion of Cultural Activities	70,994,000	70,994,000	77,168,000	
0821	Total - Cultural Services	70,994,000	70,994,000	77,168,000	
082	Total - Cultural Services	70,994,000	70,994,000	77,168,000	
083 BROADCASTING, PUBLISHING :					
0831 BROADCASTING AND PUBLISHING :					
083102 FILMS, CENSORSHIP AND PUBLICATIONS :					
ID0196 CENTRAL BOARD OF FILM CENSOR ISLAMABAD:					
083102 - A01	Employees Related Expenses		4,671,000	4,671,000	6,000,000
083102 - A011	Pay	32 33	2,871,000	2,871,000	3,700,000
083102 - A011-1	Pay of Officers	(7) (8)	(1,340,000)	(1,340,000)	(2,000,000)
083102 - A011-2	Pay of other staff	(25) (25)	(1,531,000)	(1,531,000)	(1,700,000)
083102 - A012	Allowances		1,800,000	1,800,000	2,300,000
083102 - A012-1	Regular Allowances		(1,600,000)	(1,600,000)	(1,900,000)
083102 - A012-2	Other Allowances (excluding TA)		(200,000)	(200,000)	(400,000)
083102 - A03	Operating Expenses		2,350,000	2,350,000	2,400,000
083102 - A032	Communications		370,000	370,000	310,000
083102 - A033	Utilities		241,000	241,000	306,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
083102 - A034	Occupancy costs	820,000	820,000	704,000
083102 - A038	Travel & Transportation	449,000	449,000	600,000
083102 - A039	General	470,000	470,000	480,000
083102 - A04	Employees' Retirement Benefits	50,000	50,000	50,000
083102 - A041	Pension	50,000	50,000	50,000
083102 - A05	Grants subsidies and Write off Loans			100,000
083102 - A052	Grants-Domestic			100,000
083102 - A06	Transfers	30,000	30,000	30,000
083102 - A063	Entertainments & Gifts	30,000	30,000	30,000
083102 - A09	Physical assets	50,000	50,000	10,000
083102 - A096	Purchase of Plant and machinery	50,000	50,000	10,000
083102 - A13	Repairs and maintenance	220,000	220,000	200,000
083102 - A130	Transport	60,000	60,000	50,000
083102 - A131	Machinery and Equipment	100,000	100,000	100,000
083102 - A132	Furniture and Fixture	40,000	40,000	40,000
083102 - A133	Buildings and structure	20,000	20,000	10,000
Total - Central Board of Film Censor Islamabad		7,371,000	7,371,000	8,790,000
083102	Total - Film, Censorship and Publications	7,371,000	7,371,000	8,790,000
0831	Total - Broadcasting and Publishing	7,371,000	7,371,000	8,790,000
083	Total - Broadcasting, Publishing	7,371,000	7,371,000	8,790,000
08	Total - Recreational, Culture and Religion	78,365,000	78,365,000	85,958,000
Total - Accountant General Pakistan Revenues		113,854,000	113,854,000	123,603,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS :					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
LO0032	DIRECTORATE CENTRAL ARCHAEOLOGICAL LABORATORY LAHORE :					
041102 - A01	Employees Related Expenses			1,851,000	1,851,000	2,000,000
041102 - A011	Pay	13	13	1,043,000	1,043,000	1,200,000
041102 - A011-1	Pay of Officers	(3)	(3)	(492,000)	(492,000)	(600,000)
041102 - A011-2	Pay of other staff	(10)	(10)	(551,000)	(551,000)	(600,000)
041102 - A012	Allowances			808,000	808,000	800,000
041102 - A012-1	Regular Allowances			(758,000)	(758,000)	(750,000)
041102 - A012-2	Other Allowances (excluding TA)			(50,000)	(50,000)	(50,000)
041102 - A03	Operating Expenses			600,000	600,000	800,000
041102 - A032	Communications			80,000	80,000	75,000
041102 - A033	Utilities			160,000	160,000	168,000
041102 - A034	Occupancy costs			250,000	250,000	342,000
041102 - A038	Travel & Transportation			90,000	90,000	125,000
041102 - A039	General			20,000	20,000	90,000
041102 - A04	Employees' Retirement Benefits					50,000
041102 - A041	Pension					50,000
041102 - A05	Grants subsidies and Write off Loans					100,000
041102 - A052	Grants-Domestic					100,000
041102 - A09	Physical assets			70,000	70,000	5,000
041102 - A096	Purchase of Plant and machinery			50,000	50,000	2,000
041102 - A097	Purchase of Furniture and Fixture			20,000	20,000	3,000
041102 - A13	Repairs and maintenance			100,000	100,000	100,000
041102 - A131	Machinery and Equipment			30,000	30,000	30,000
041102 - A132	Furniture and Fixture			20,000	20,000	20,000
041102 - A133	Buildings and Structure			50,000	50,000	50,000
Total -	Directorate Central Archaeological Laboratory Lahore			2,621,000	2,621,000	3,055,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0033 CONSERVATION OF ANCIENT MONUMENTS LAHORE :					
041102 - A01	Employees Related Expenses		24,288,000	24,288,000	26,000,000
041102 - A011	Pay	241 241	13,263,000	13,263,000	15,700,000
041102 - A011-1	Pay of Officers	(10) (10)	(1,833,000)	(1,833,000)	(1,900,000)
041102 - A011-2	Pay of other staff	(231) (231)	(11,430,000)	(11,430,000)	(13,800,000)
041102 - A012	Allowances		11,025,000	11,025,000	10,300,000
041102 - A012-1	Regular Allowances		(10,655,000)	(10,655,000)	(10,050,000)
041102 - A012-2	Other Allowances (excluding TA)		(370,000)	(370,000)	(250,000)
041102 - A03	Operating Expenses		4,500,000	4,500,000	5,000,000
041102 - A032	Communications		440,000	440,000	445,000
041102 - A033	Utilities		1,430,000	1,430,000	1,550,000
041102 - A034	Occupancy costs		655,000	655,000	730,000
041102 - A038	Travel & Transportation		725,000	725,000	875,000
041102 - A039	General		1,250,000	1,250,000	1,400,000
041102 - A04	Employees' Retirement Benefits		20,000	20,000	50,000
041102 - A041	Pension		20,000	20,000	50,000
041102 - A09	Physical assets		100,000	100,000	100,000
041102 - A096	Purchase of Plant and machinery		60,000	60,000	60,000
041102 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
041102 - A13	Repairs and maintenance		1,500,000	1,500,000	1,500,000
041102 - A130	Transport		150,000	150,000	150,000
041102 - A131	Machinery and Equipment		50,000	50,000	50,000
041102 - A132	Furniture and Fixture		50,000	50,000	50,000
041102 - A133	Building and Structure		1,250,000	1,250,000	1,250,000
Total -	Conservation of Ancient Monuments Lahore		30,408,000	30,408,000	32,650,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0035 PAKISTAN INSTITUTE OF ARCHAEOLOGICAL TRAINING & RESEARCH LAHORE :					
041102 - A01	Employees Related Expenses		1,529,000	1,529,000	1,700,000
041102 - A011	Pay	10 10	904,000	904,000	1,000,000
041102 - A011-1	Pay of Officers	(1) (1)	(283,000)	(283,000)	(350,000)
041102 - A011-2	Pay of other staff	(9) (9)	(621,000)	(621,000)	(650,000)
041102 - A012	Allowances		625,000	625,000	700,000
041102 - A012-1	Regular Allowances		(610,000)	(610,000)	(685,000)
041102 - A012-2	Other Allowances (excluding TA)		(15,000)	(15,000)	(15,000)
041102 - A03	Operating Expenses		495,000	495,000	500,000
041102 - A032	Communications		62,000	62,000	62,000
041102 - A033	Utilities		213,000	213,000	213,000
041102 - A034	Occupancy costs		86,000	86,000	86,000
041102 - A038	Travel & Transportation		76,000	76,000	81,000
041102 - A039	General		58,000	58,000	58,000
041102 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
041102 - A041	Pension		10,000	10,000	10,000
041102 - A05	Grants subsidies and Write off Loans				50,000
041102 - A052	Grants-Domestic				50,000
041102 - A09	Physical assets		36,000	36,000	5,000
041102 - A096	Purchase of Plant & Machinery		26,000	26,000	3,000
041102 - A097	Purchase of Furniture and Fixture		10,000	10,000	2,000
041102 - A13	Repairs and maintenance		90,000	90,000	90,000
041102 - A130	Transport		10,000	10,000	10,000
041102 - A131	Machinery and Equipment		20,000	20,000	20,000
041102 - A132	Furniture and Fixture		10,000	10,000	10,000
041102 - A133	Buildings and Structure		50,000	50,000	50,000
Total -	Pakistan Institute of Archaeological Training & Research Lahore		2,160,000	2,160,000	2,355,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
MN0002 SUB-REGIONAL OFFICE CONSERVATION OF ANCIENT MONUMENTS MULTAN :					
041102 - A01		Employees Related Expenses	1,743,000	1,743,000	2,158,000
041102 - A011	13	Pay	983,000	983,000	1,215,000
041102 - A011-1	(2)	Pay of Officers	(289,000)	(289,000)	(362,000)
041102 - A011-2	(11)	Pay of other staff	(694,000)	(694,000)	(853,000)
041102 - A012		Allowances	760,000	760,000	943,000
041102 - A012-1		Regular Allowances	(730,000)	(730,000)	(843,000)
041102 - A012-2		Other Allowances (excluding TA)	(30,000)	(30,000)	(100,000)
041102 - A03		Operating Expenses	370,000	370,000	400,000
041102 - A032		Communications	35,000	35,000	38,000
041102 - A033		Utilities	102,000	102,000	103,000
041102 - A034		Occupancy costs	120,000	120,000	144,000
041102 - A038		Travel & Transportation	70,000	70,000	72,000
041102 - A039		General	43,000	43,000	43,000
041102 - A04		Employees' Retirement Benefits	10,000	10,000	20,000
041102 - A041		Pension	10,000	10,000	20,000
041102 - A09		Physical assets	50,000	50,000	
041102 - A096		Purchase of Plant and machinery	25,000	25,000	
041102 - A097		Purchase of Furniture and Fixture	20,000	20,000	
041102 - A098		Purchase of Other Assets	5,000	5,000	
041102 - A13		Repairs and maintenance	70,000	70,000	80,000
041102 - A131		Machinery and Equipment	10,000	10,000	10,000
041102 - A132		Furniture and Fixture	10,000	10,000	10,000
041102 - A133		Buildings and Structure	50,000	50,000	60,000
Total - Sub-Regional Office Conservation of Ancient Monuments Multan			2,243,000	2,243,000	2,658,000
041102		Total - Anthropological, Archaeological and Other Sociological Survey	37,432,000	37,432,000	40,718,000
0411		Total - General Economic Affairs	37,432,000	37,432,000	40,718,000
041		Total - General economic, commercial and Labour affairs	37,432,000	37,432,000	40,718,000
04		Total - Economic Affairs	37,432,000	37,432,000	40,718,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING, PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS, CENSORSHIP AND PUBLICATIONS :				
LO0030	CENTRAL BOARD OF FILM CENSOR LAHORE :				
083102 - A01	Employees Related Expenses		1,844,000	1,844,000	2,182,000
083102 - A011	Pay	15 15	1,100,000	1,100,000	1,302,000
083102 - A011-1	Pay of Officers	(3) (3)	(356,000)	(356,000)	(436,000)
083102 - A011-2	Pay of other staff	(12) (12)	(744,000)	(744,000)	(866,000)
083102 - A012	Allowances		744,000	744,000	880,000
083102 - A012-1	Regular Allowances		(709,000)	(709,000)	(800,000)
083102 - A012-2	Other Allowances (excluding TA)		(35,000)	(35,000)	(80,000)
083102 - A03	Operating Expenses		1,000,000	1,000,000	1,000,000
083102 - A032	Communications		50,000	50,000	50,000
083102 - A033	Utilities		75,000	75,000	75,000
083102 - A034	Occupancy costs		692,000	692,000	692,000
083102 - A038	Travel & Transportation		120,000	120,000	120,000
083102 - A039	General		63,000	63,000	63,000
083102 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers				1,000
083102 - A063	Entertainments & Gifts				1,000
083102 - A09	Physical assets		500,000	500,000	
083102 - A096	Purchase of Plant & Machinery		400,000	400,000	
083102 - A097	Purchase of Furniture & Fixture		100,000	100,000	
083102 - A13	Repairs and maintenance		50,000	50,000	50,000
083102 - A130	Transport		20,000	20,000	20,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Central Board of Film Censor Lahore		3,404,000	3,404,000	3,243,000
083102	Total - Film, Censorship and Publications		3,404,000	3,404,000	3,243,000
0831	Total - Broadcasting and Publishing		3,404,000	3,404,000	3,243,000
083	Total - Broadcasting, Publishing		3,404,000	3,404,000	3,243,000
08	Total - Recreational, Culture and Religion		3,404,000	3,404,000	3,243,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			40,836,000	40,836,000	43,961,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:				
PR0191	CONSERVATION OF ANCIENT MONUMENTS				
	SUB-REGIONAL OFFICE, PESHAWAR :				
041102 - A01	Employees Related Expenses		10,775,000	10,775,000	11,500,000
041102 - A011	Pay	116 116	6,375,000	6,375,000	6,600,000
041102 - A011-1	Pay of Officers	(9) (9)	(1,275,000)	(1,275,000)	(1,300,000)
041102 - A011-2	Pay of other staff	(107) (107)	(5,100,000)	(5,100,000)	(5,300,000)
041102 - A012	Allowances		4,400,000	4,400,000	4,900,000
041102 - A012-1	Regular Allowances		(4,200,000)	(4,200,000)	(4,724,000)
041102 - A012-2	Other Allowances (excluding TA)		(200,000)	(200,000)	(176,000)
041102 - A03	Operating Expenses		2,730,000	2,730,000	2,730,000
041102 - A032	Communications		230,000	230,000	230,000
041102 - A033	Utilities		500,000	500,000	500,000
041102 - A034	Occupancy costs		1,200,000	1,200,000	1,200,000
041102 - A038	Travel & Transportation		500,000	500,000	510,000
041102 - A039	General		300,000	300,000	290,000
041102 - A04	Employees' Retirement Benefits		20,000	20,000	20,000
041102 - A041	Pension		20,000	20,000	20,000
041102 - A06	Transfers		200,000	200,000	200,000
041102 - A063	Entertainments & Gifts		200,000		
041102 - A064	Other Transfer Payments			200,000	200,000
041102 - A09	Physical assets		50,000	50,000	50,000
041102 - A096	Purchase of Plant and machinery		30,000	30,000	30,000
041102 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
041102 - A13	Repairs and maintenance		750,000	750,000	750,000
084120 - A130	Transport		100,000	100,000	100,000
041102 - A131	Machinery and Equipment		60,000	60,000	60,000
041102 - A132	Furniture and Fixture		50,000	50,000	50,000
041102 - A133	Buildings and Structure		540,000	540,000	540,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.				
Total - Conservation of Ancient Monuments				
Sub-Regional Office, Peshawar :		14,525,000	14,525,000	15,250,000
041102 Total - Anthropological, Archaeological and Other Sociological Survey		14,525,000	14,525,000	15,250,000
0411 Total - General Economic Affairs		14,525,000	14,525,000	15,250,000
041 Total - General economic, commercial and Labour affairs		14,525,000	14,525,000	15,250,000
04 Total - Economic Affairs		14,525,000	14,525,000	15,250,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		14,525,000	14,525,000	15,250,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

HD0036 CONSERVATION OF ANCIENT MONUMENTS
HYDERABAD :

041102 - A01 Employees Related Expenses		20,397,000	20,397,000	23,226,000
041102 - A011 Pay	229 228	12,227,000	12,227,000	14,556,000
041102 - A011-1 Pay of Officers	(20) (19)	(2,101,000)	(2,101,000)	(2,792,000)
041102 - A011-2 Pay of other staff	(209) (209)	(10,126,000)	(10,126,000)	(11,764,000)
041102 - A012 Allowances		8,170,000	8,170,000	8,670,000
041102 - A012-1 Regular Allowances		(8,000,000)	(8,000,000)	(8,500,000)
041102 - A012-2 Other Allowances (excluding TA)		(170,000)	(170,000)	(170,000)
041102 - A03 Operating Expenses		2,700,000	2,700,000	2,700,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
041102 - A032		Communications	200,000	200,000	200,000
041102 - A033		Utilities	1,530,000	1,530,000	1,530,000
041102 - A034		Occupancy costs	150,000	150,000	150,000
041102 - A038		Travel & Transportation	490,000	490,000	490,000
041102 - A039		General	330,000	330,000	330,000
041102 - A04		Employees' Retirement Benefits	10,000	10,000	10,000
041102 - A041		Pension	10,000	10,000	10,000
041102 - A09		Physical assets	140,000	140,000	140,000
041102 - A096		Purchase of Plant and machinery	90,000	90,000	90,000
041102 - A097		Purchase of Furniture and Fixture	40,000	40,000	40,000
041102 - A098		Purchase of Other Assets	10,000	10,000	10,000
041102 - A13		Repairs and maintenance	1,080,000	1,080,000	1,080,000
041102 - A130		Transport	150,000	150,000	150,000
041102 - A131		Machinery and Equipment	50,000	50,000	50,000
041102 - A132		Furniture and Fixture	30,000	30,000	30,000
041102 - A133		Buildings and Structure	850,000	850,000	850,000
Total - Conservation of Ancient Monuments Hyderabad			24,327,000	24,327,000	27,156,000

KA0053 EXPLORATION AND EXCAVATION BRANCH
KARACHI :

041102 - A01		Employees Related Expenses	4,897,000	4,897,000	5,500,000
041102 - A011	34	Pay	2,820,000	2,820,000	3,100,000
041102 - A011-1	(7)	Pay of Officers	(1,035,000)	(1,035,000)	(1,100,000)
041102 - A011-2	(27)	Pay of other staff	(1,785,000)	(1,785,000)	(2,000,000)
041102 - A012		Allowances	2,077,000	2,077,000	2,400,000
041102 - A012-1		Regular Allowances	(1,977,000)	(1,977,000)	(2,300,000)
041102 - A012-2		Other Allowances (excluding TA)	(100,000)	(100,000)	(100,000)
041102 - A03		Operating Expenses	4,700,000	4,700,000	4,800,000
041102 - A032		Communications	210,000	210,000	210,000
041102 - A033		Utilities	240,000	240,000	240,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
041102 - A034		3,350,000	3,350,000	3,350,000
041102 - A038		485,000	485,000	550,000
041102 - A039		415,000	415,000	450,000
041102 - A04		10,000	10,000	30,000
041102 - A041		10,000	10,000	30,000
041102 - A09		200,000	200,000	100,000
041102 - A096		100,000	100,000	50,000
041102 - A097		100,000	100,000	50,000
041102 - A13		170,000	170,000	170,000
041102 - A130		110,000	110,000	110,000
041102 - A131		30,000	30,000	30,000
041102 - A132		30,000	30,000	30,000
Total - Exploration and Excavation Branch Karachi		9,977,000	9,977,000	10,600,000

KA0054 NATIONAL MUSEUM OF PAKISTAN
KARACHI :

041102 - A01	Employees Related Expenses		12,388,000	12,388,000	13,764,000
041102 - A011	Pay	120 121	7,300,000	7,300,000	8,134,000
041102 - A011-1	Pay of Officers	(13) (14)	(1,445,000)	(1,445,000)	(1,650,000)
041102 - A011-2	Pay of other staff	(107) (107)	(5,855,000)	(5,855,000)	(6,484,000)
041102 - A012	Allowances		5,088,000	5,088,000	5,630,000
041102 - A012-1	Regular Allowances		(4,963,000)	(4,963,000)	(5,500,000)
041102 - A012-2	Other Allowances (excluding TA)		(125,000)	(125,000)	130,000
041102 - A03	Operating Expenses		4,550,000	4,550,000	4,550,000
041102 - A032	Communications		210,000	210,000	210,000
041102 - A033	Utilities		1,600,000	1,600,000	1,600,000
041102 - A034	Occupancy costs		2,200,000	2,200,000	2,090,000
041102 - A038	Travel & Transportation		395,000	395,000	495,000
041102 - A039	General		145,000	145,000	155,000
041102 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
041102 - A041	Pension		10,000	10,000	10,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
041102 - A06	Transfers		1,000,000	1,000,000	1,000,000
041102 - A063	Entertainments & Gifts		10,000	10,000	10,000
041102 - A064	Other Transfer Payments		990,000	990,000	990,000
041102 - A09	Physical assets		250,000	250,000	100,000
041102 - A096	Purchase of Plant and machinery		125,000	125,000	40,000
041102 - A097	Purchase of Furniture and Fixture		75,000	75,000	40,000
041102 - A098	Purchase of other assets		50,000	50,000	20,000
041102 - A13	Repairs and maintenance		600,000	600,000	600,000
041102 - A130	Transport		100,000	100,000	100,000
041102 - A131	Machinery and Equipment		70,000	70,000	70,000
041102 - A132	Furniture and Fixture		30,000	30,000	30,000
041102 - A133	Buildings and Structure		400,000	400,000	400,000
Total - National Museum of Pakistan Karachi			18,798,000	18,798,000	20,024,000

LA0013 DIRECTORATE WATER & SOIL INVESTIGATION LABORATORY MOENJODARO :

041102 - A01	Employees Related Expenses		611,000	611,000	701,000
041102 - A011	Pay	6 6	345,000	345,000	402,000
041102 - A011-1	Pay of Officers	(1) (1)	(31,000)	(31,000)	(80,000)
041102 - A011-2	Pay of other staff	(5) (5)	(314,000)	(314,000)	(322,000)
041102 - A012	Allowances		266,000	266,000	299,000
041102 - A012-1	Regular Allowances		(251,000)	(251,000)	(273,000)
041102 - A012-2	Other Allowances (excluding TA)		(15,000)	(15,000)	(26,000)
041102 - A03	Operating Expenses		242,000	242,000	400,000
041102 - A032	Communications		32,000	32,000	50,000
041102 - A033	Utilities		140,000	140,000	155,000
041102 - A038	Travel & Transportation		36,000	36,000	80,000
041102 - A039	General		34,000	34,000	115,000
041102 - A04	Employees' Retirement Benefits				30,000
041102 - A041	Pension				30,000
041102 - A09	Physical assets		35,000	35,000	30,000
041102 - A096	Purchase of Plant and machinery		20,000	20,000	15,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
041102 - A097	Purchase of Furniture and Fixture	15,000	15,000	15,000
041102 - A13	Repairs and maintenance	25,000	25,000	25,000
041102 - A131	Machinery and Equipment	15,000	15,000	15,000
041102 - A132	Furniture and Fixture	10,000	10,000	10,000
Total - Directorate Water & Soil Investi- gation Laboratory Moenjodaro		913,000	913,000	1,186,000
041102	Total - Anthropological, Archaeological and other Sociological Survey	54,015,000	54,015,000	58,966,000
0411	Total - General Economic Affairs	54,015,000	54,015,000	58,966,000
041	Total - General economic, commercial and Labour affairs	54,015,000	54,015,000	58,966,000
04	Total - Economic Affairs	54,015,000	54,015,000	58,966,000
08	RECREATIONAL, CULTURE AND RELIGION :			
083	BROADCASTING, PUBLISHING :			
0831	BROADCASTING AND PUBLISHING :			
083102	FILMS, CENSORSHIP AND PUBLICATIONS :			
KA0050	CENTRAL BOARD OF FILM CENSORS KARACHI :			
083102 - A01	Employees Related Expenses	1,393,000	1,393,000	1,732,000
083102 - A011	Pay	8 8 897,000	897,000	1,101,000
083102 - A011-1	Pay of Officers	(3) (3) (546,000)	(546,000)	(668,000)
083102 - A011-2	Pay of other staff	(5) (5) (351,000)	(351,000)	(433,000)
083102 - A012	Allowances	496,000	496,000	631,000
083102 - A012-1	Regular Allowances	(486,000)	(486,000)	(571,000)
083102 - A012-2	Other Allowances (excluding TA)	(10,000)	(10,000)	(60,000)
083102 - A03	Operating Expenses	1,032,000	1,032,000	1,100,000
083102 - A032	Communications	37,000	37,000	34,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
083102 - A033	Utilities	50,000	50,000	36,000
083102 - A034	Occupancy costs	850,000	850,000	900,000
083102 - A038	Travel & Transportation	55,000	55,000	80,000
083102 - A039	General	40,000	40,000	50,000
083102 - A04	Employees' Retirement Benefits	10,000	10,000	20,000
083102 - A041	Pension	10,000	10,000	20,000
083102 - A06	Transfers			1,000
083102 - A063	Entertainments & Gifts			1,000
083102 - A09	Physical assets	20,000	20,000	20,000
083102 - A096	Purchase of Plant & Machinery	20,000	20,000	20,000
083102 - A13	Repairs and maintenance	15,000	15,000	15,000
083102 - A131	Machinery and Equipment	5,000	5,000	10,000
083102 - A132	Furniture and Fixture	10,000	10,000	5,000
Total - Central Board of Film Censors Karachi		2,470,000	2,470,000	2,888,000
083102	Total - Film, Censorship and Publications	2,470,000	2,470,000	2,888,000
0831	Total - Broadcasting and Publishing	2,470,000	2,470,000	2,888,000
083	Total - Broadcasting, Publishing	2,470,000	2,470,000	2,888,000
08	Total - Recreational, Culture and Religion	2,470,000	2,470,000	2,888,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		56,485,000	56,485,000	61,854,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS :				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY				
QA0016	CONSERVATION OF ANCIENT MONUMENTS				
	SUB - REGIONAL OFFICE, QUETTA :				
041102 - A01	Employees Related Expenses		3,057,000	3,057,000	3,500,000
041102 - A011	Pay	36 36	1,867,000	1,867,000	2,100,000
041102 - A011-1	Pay of Officers	(6) (6)	(762,000)	(762,000)	(800,000)
041102 - A011-2	Pay of other staff	(30) (30)	(1,105,000)	(1,105,000)	(1,300,000)
041102 - A012	Allowances		1,190,000	1,190,000	1,400,000
041102 - A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(1,330,000)
041102 - A012-2	Other Allowances (excluding TA)		(90,000)	(90,000)	(70,000)
041102 - A03	Operating Expenses		700,000	700,000	700,000
041102 - A032	Communications		27,000	27,000	27,000
041102 - A033	Utilities		130,000	130,000	130,000
041102 - A034	Occupancy costs		258,000	258,000	258,000
041102 - A038	Travel & Transportation		185,000	185,000	185,000
041102 - A039	General		100,000	100,000	100,000
041102 - A04	Employees' Retirement Benefits		20,000	20,000	20,000
041102 - A041	Pension		20,000	20,000	20,000
041102 - A05	Grants subsidies and Write off Loans				50,000
041102 - A052	Grants-Domestic				50,000
041102 - A09	Physical assets		80,000	80,000	5,000
041102 - A096	Purchase of Plant and machinery		40,000	40,000	3,000
041102 - A097	Purchase of Furniture and Fixture		40,000	40,000	2,000
041102 - A13	Repairs and maintenance		380,000	380,000	200,000
041102 - A130	Transport		50,000	50,000	30,000
041102 - A131	Machinery and Equipment		15,000	15,000	10,000
041102 - A132	Furniture and Fixture		15,000	15,000	10,000
041102 - A133	Buildings and Structure		300,000	300,000	150,000
Total -	Conservation Of Ancient Monuments				
	Sub - Regional Office, Quetta		4,237,000	4,237,000	4,475,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.				
041102	Total - Anthropological, Archaeological and other Sociological Survey	4,237,000	4,237,000	4,475,000
0411	Total - General Economic Affairs	4,237,000	4,237,000	4,475,000
041	Total - General economic, commercial and Labour affairs	4,237,000	4,237,000	4,475,000
04	Total - Economic Affairs	4,237,000	4,237,000	4,475,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		4,237,000	4,237,000	4,475,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :

GL0001 SUB-REGIONAL OFFICE, ARCHAEOLOGICAL
MUSEUM, GILGIT :

041102 - A01	Employees Related Expenses			2,219,000	2,219,000	2,500,000
041102 - A011	Pay	18	18	1,194,000	1,194,000	1,425,000
041102 - A011-1	Pay of Officers	(1)	(1)	(176,000)	(176,000)	(225,000)
041102 - A011-2	Pay of other staff	(17)	(17)	(1,018,000)	(1,018,000)	(1,200,000)
041102 - A012	Allowances			1,025,000	1,025,000	1,075,000
041102 - A012-1	Regular Allowances			(817,000)	(817,000)	(865,000)
041102 - A012-2	Other Allowances (excluding TA)			(208,000)	(208,000)	(210,000)
041102 - A03	Operating Expenses			655,000	655,000	800,000
041102 - A032	Communications			50,000	50,000	65,000
041102 - A033	Utilities			140,000	140,000	170,000
041102 - A034	Occupancy costs			200,000	200,000	250,000

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
041102 - A038	Travel & Transportation	213,000	213,000	230,000
041102 - A039	General	52,000	52,000	85,000
041102 - A04	Employees' Retirement Benefits	20,000	20,000	20,000
041102 - A041	Pension	20,000	20,000	20,000
041102 - A09	Physical assets	100,000	100,000	5,000
041102 - A096	Purchase of Plant and Machinery	60,000	60,000	3,000
041102 - A097	Purchase of Furniture and Fixture	40,000	40,000	2,000
041102 - A13	Repairs and maintenance	230,000	230,000	200,000
041102 - A130	Transport	35,000	35,000	25,000
041102 - A131	Machinery and Equipment	10,000	10,000	10,000
041102 - A132	Furniture and Fixture	10,000	10,000	10,000
041102 - A133	Buildings and Structure	175,000	175,000	155,000
Total - Sub-Regional Office, Archaeological Museum Gilgit		3,224,000	3,224,000	3,525,000
041102	Total - Anthropological, Archaeological and other Sociological Survey	3,224,000	3,224,000	3,525,000
0411	Total - General Economic Affairs	3,224,000	3,224,000	3,525,000
041	Total - General economic, commercial and Labour affairs	3,224,000	3,224,000	3,525,000
04	Total - Economic Affairs	3,224,000	3,224,000	3,525,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		3,224,000	3,224,000	3,525,000

NO. 017._FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :

HQ0138 CONTRIBUTION TO INTERNATIONAL
CENTRE FOR PRESERVANCE & RESTORATION
OF CULTURAL PROPERTY ROME :

041102 - A03	Operating Expenses	250,000	250,000	300,000
041102 - A039	General	250,000	250,000	300,000
Total - Contribution to International Centre for Preservance & Restoration of Cultural Property Rome		250,000	250,000	300,000

HQ0139 CONTRIBUTION TO WORLD HERITAGE
FUND (UNESCO) :

041102 - A03	Operating Expenses	300,000	300,000	350,000
041102 - A039	General	300,000	300,000	350,000
Total - Contribution to world Heritage Fund (UNESCO)		300,000	300,000	350,000

041102	Total - Anthropological, Archaeological and other Sociological Survey	550,000	550,000	650,000
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0411	Total - General Economic Affairs	550,000	550,000	650,000
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041	Total - General economic, commercial and Labour affairs	550,000	550,000	650,000
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04	Total - Economic Affairs	550,000	550,000	650,000
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Total - Chief Accounts Office (Ministry of Foreign Affairs)		550,000	550,000	650,000
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TOTAL - DEMAND		233,711,000	233,711,000	253,318,000
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NO. 018_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 239,309,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	187,554,000	187,554,000	239,309,000
	Total	187,554,000	187,554,000	239,309,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	25,679,000	25,679,000	29,973,000
A05	Grants subsidies and Write off Loans	161,875,000	161,875,000	209,336,000
	Total	187,554,000	187,554,000	239,309,000

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATION, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
082105 - A03 Operating Expenses	12,260,000	12,260,000	12,500,000
082105 - A039 General	12,260,000	12,260,000	12,500,000
ID0148 Projection of Pakistani Culture Abroad	7,260,000	7,260,000	7,500,000
ID0167 Implementation of Cultural Pacts	5,000,000	5,000,000	5,000,000
082105 - A05 Grants subsidies and Write off Loans	151,060,000	151,060,000	199,081,000
082105 - A052 Grants- Domestic	151,060,000	151,060,000	199,081,000
ID0135 Shakir Ali Museum, Lahore	130,000	130,000	130,000
ID0137 Sadqain Art Gallery	230,000	230,000	
ID0142 Repertory Theatre	240,000	240,000	240,000
ID0149 Pakistan National Council of Arts, Islamabad	75,000,000	75,000,000	118,801,000
ID0150 National Puppet Theatre	360,000	360,000	360,000
ID0151 National Performing Arts Group, Karachi	2,000,000	2,000,000	2,000,000
ID0152 National Institute of Folk and Traditional Heritage, Lok Virsa Islamabad	23,250,000	23,250,000	25,575,000

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
ID0153 National Film Awards for Film Industry	31,100,000	31,100,000	
ID0168 Sindh Provincial Museum Hyderabad	500,000	500,000	500,000
ID0186 Children Art Workshop, Islamabad	150,000	150,000	175,000
ID0189 Arts Council of Pakistan	200,000	200,000	200,000
ID0191 All Pakistan Music Conference Lahore	500,000	500,000	500,000
ID3090 National Academy of Performing Arts (NAPA), Karachi	17,000,000	17,000,000	50,000,000
ID3783 Waziristan Arts Council	400,000	400,000	
ID4653 Stipend, Incentives, Awards and Allied Exp.			600,000
082105 Total- Promotion of Cultural Activities	<u>163,320,000</u>	<u>163,320,000</u>	<u>211,581,000</u>
0821 Total - Cultural Services	<u>163,320,000</u>	<u>163,320,000</u>	<u>211,581,000</u>
082 Total - Cultural Services	<u>163,320,000</u>	<u>163,320,000</u>	<u>211,581,000</u>
08 Total - Recreation, Cultural and Religion	<u>163,320,000</u>	<u>163,320,000</u>	<u>211,581,000</u>
Total-Accountant General Pakistan Revenues	<u>163,320,000</u>	<u>163,320,000</u>	<u>211,581,000</u>

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
08 RECREATION, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
LO0037 IQBAL ACADEMY LAHORE :			
082105 - A05 Grants subsidies and Write off Loans	10,500,000	10,500,000	10,500,000
082105 - A052 Grants - Domestic	10,500,000	10,500,000	10,500,000
Total - Iqbal Academy Lahore	10,500,000	10,500,000	10,500,000
LO0038 PRESIDENTIAL IQBAL AWARD, LAHORE :			
082105 - A05 Grants subsidies and Write off Loans	260,000	260,000	300,000
082105 - A052 Grants - Domestic	260,000	260,000	300,000
Total - Presidential Iqbal Award, Lahore	260,000	260,000	300,000
082105 Total - Promotion of Cultural Activities	10,760,000	10,760,000	10,800,000
0821 Total - Cultural Services	10,760,000	10,760,000	10,800,000
082 Total - Cultural Services	10,760,000	10,760,000	10,800,000
08 Total - Recreation, Cultural and Religion	10,760,000	10,760,000	10,800,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	10,760,000	10,760,000	10,800,000

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
08 RECREATION, CULTURE AND RELIGION :			
082 CULTURAL SERVICES :			
0821 CULTURAL SERVICES :			
082105 PROMOTION OF CULTURAL ACTIVITIES :			
082105 - A03 Operating Expenses	13,419,000	13,419,000	16,873,000
082105 - A039 General	13,419,000	13,419,000	16,873,000
HQ0160 Research centre for Islamic History Art and Culture Istambul	3,757,000	3,757,000	4,771,000
HQ0163 International Institute for Central Asian Studies Samarkand, Uzbekistan	136,000	136,000	175,000
HQ0172 Contribution to Economic Co-operation Organization (ECO) Cultural Institute, Tehran	9,526,000	9,526,000	11,927,000
082105 - A05 Grants subsidies and Write off Loans	55,000	55,000	55,000
082105 - A052 Grants - Domestic	55,000	55,000	55,000
HQ0157 School of Oriental and African Studies, London	13,000	13,000	13,000
HQ0158 Other Institutions (Royal Asiatic Society, London)	2,000	2,000	2,000
HQ0159 German - Pakistan Forum, Bonn, Germany	40,000	40,000	40,000

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl.			
082105 Total- Promotion of Cultural Activities	13,474,000	13,474,000	16,928,000
0821 Total - Cultural Services	13,474,000	13,474,000	16,928,000
082 Total - Cultural Services	13,474,000	13,474,000	16,928,000
08 Total - Recreation, Cultural and Religion	13,474,000	13,474,000	16,928,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	13,474,000	13,474,000	16,928,000
TOTAL - DEMAND	187,554,000	187,554,000	239,309,000

SECTION V
MINISTRY OF DEFENCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

19.	Defence Division	846,264
20.	Airports Security Force	1,981,107
21.	Meteorology	417,880
22.	Survey of Pakistan	436,595
23.	Federal Government Educational Institutions in Cantonments and Garrisons	1,929,756
24.	Defence Services	342,115,656
	Total :	<u><u>347,727,258</u></u>

NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 846,264,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence administration	748,289,000	748,289,000	825,564,000
032	Police	1,434,198,000	1,434,198,000	
045	Construction and Transport	18,266,000	18,266,000	20,700,000
	Total	2,200,753,000	2,200,753,000	846,264,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,368,225,000	1,384,073,000	303,953,000
A011	Pay	736,407,000	736,407,000	171,642,000
A011-1	Pay of Officers	(176,321,000)	(176,321,000)	(51,089,000)
A011-2	Pay of Other Staff	(560,086,000)	(560,086,000)	(120,553,000)
A012	Allowances	631,818,000	647,666,000	132,311,000
A012-1	Regular Allowances	(613,841,000)	(628,281,000)	(127,186,000)
A012-2	Other Allowances (excluding TA)	(17,977,000)	(19,385,000)	(5,125,000)
A02	Project Pre-investment Analysis	2,000,000	2,000,000	4,000,000
A03	Operating Expenses	401,793,000	404,121,000	233,979,000
A04	Employees' Retirement Benefits	800,000	1,095,000	200,000
A05	Grants subsidies and Write off Loans	11,500,000	4,500,000	2,500,000
A06	Transfers	1,945,000	1,919,000	1,641,000
A09	Physical assets	209,234,000	201,223,000	69,768,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	205,255,000	201,821,000	230,222,000
	Total	2,200,753,000	2,200,753,000	846,264,000

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	DEFENCE AFFAIRS AND SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
ID0221	DISCRETIONARY GRANT BY THE MINISTER :				
025101 - A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister			1,000,000	1,000,000	1,000,000
ID0222	DEFENCE DIVISION :				
025101 - A01	Employees Related Expenses		88,806,000	88,806,000	98,797,000
025101 - A011	Pay	493 493	54,330,000	54,330,000	61,630,000
025101 - A011-1	Pay of Officers	(97) (97)	(25,480,000)	(25,480,000)	(25,480,000)
025101 - A011-2	Pay of Other Staff	(396) (396)	(28,850,000)	(28,850,000)	(36,150,000)
025101 - A012	Allowances		34,476,000	34,476,000	37,167,000
025101 - A012-1	Regular Allowances		(30,571,000)	(30,571,000)	(32,562,000)
025101 - A012-2	Other Allowances (excluding TA)		(3,905,000)	(3,905,000)	(4,605,000)
025101 - A03	Operating Expenses		37,646,000	37,646,000	38,437,000
025101 - A032	Communications		8,610,000	8,610,000	7,860,000
025101 - A033	Utilities		10,000	10,000	10,000
025101 - A034	Occupancy costs		14,050,000	14,050,000	15,550,000
025101 - A036	Motor vehicles		90,000	90,000	80,000
025101 - A038	Travel & Transportation		7,804,000	7,804,000	7,805,000
025101 - A039	General		7,082,000	7,082,000	7,132,000
025101 - A04	Employees' Retirement Benefits		200,000	95,000	200,000
025101 - A041	Pension		200,000	95,000	200,000

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
025101 - A05	Grants subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
025101 - A052	Grants-Domestic	1,500,000	1,500,000	1,500,000
025101 - A06	Transfers	1,300,000	1,300,000	1,300,000
025101 - A063	Entertainments & Gifts	1,300,000	1,300,000	1,300,000
025101 - A09	Physical assets	6,300,000	6,405,000	3,200,000
025101 - A092	Computer Equipment	500,000	500,000	500,000
025101 - A095	Purchase of Transport	5,200,000	5,470,000	2,350,000
025101 - A096	Purchase of Plant & Machinery	300,000	135,000	150,000
025101 - A097	Purchase of Furniture & Fixture	300,000	300,000	200,000
025101 - A13	Repairs and maintenance	1,500,000	1,500,000	2,600,000
025101 - A130	Transport	900,000	900,000	2,000,000
025101 - A131	Machinery and Equipment	300,000	300,000	300,000
025101 - A132	Furniture and Fixture	100,000	100,000	100,000
025101 - A137	Computer Equipment	200,000	200,000	200,000
Total - Defence Division		137,252,000	137,252,000	146,034,000
025101	Total - Secretariat (Ministry of Defence)	138,252,000	138,252,000	147,034,000
0251	Total - Defence Administration	138,252,000	138,252,000	147,034,000
025	Total - Defence Administration	138,252,000	138,252,000	147,034,000
02	Total - Defence Affairs and Services	138,252,000	138,252,000	147,034,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :			
032	POLICE :			
0321	POLICE :			
032150	OTHERS :			
ID0242	AIRPORT SECURITY FORCE			
	ISLAMABAD :			
032150 - A01	Employees Related Expenses	182,248,000	181,654,000	
032150 - A011	Pay	1516 - 98,400,000	98,400,000	

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
032150 - A011-1	Pay of Officers	(189) -	(22,400,000)	(22,400,000)
032150 - A011-2	Pay of Other Staff	(1327) -	(76,000,000)	(76,000,000)
032150 - A012	Allowances		83,848,000	83,254,000
032150 - A012-1	Regular Allowances		(82,887,000)	(82,333,000)
032150 - A012-2	Other Allowances (excluding TA)		(961,000)	(921,000)
032150 - A03	Operating Expenses		16,497,000	17,858,000
032150 - A031	Fee		15,000	20,000
032150 - A032	Communications		721,000	704,000
032150 - A033	Utilities		3,518,000	3,926,000
032150 - A034	Occupancy costs		3,401,000	3,154,000
032150 - A038	Travel & Transportation		7,230,000	8,298,000
032150 - A039	General		1,612,000	1,756,000
032150 - A06	Transfers		42,000	23,000
032150 - A061	Scholarships		42,000	23,000
032150 - A09	Physical assets		566,000	566,000
032150 - A096	Purchase of Plant & Machinery		350,000	350,000
032150 - A097	Purchase of Furniture & Fixture		216,000	216,000
032150 - A13	Repairs and maintenance		2,507,000	2,204,000
032150 - A130	Transport		1,460,000	1,330,000
032150 - A131	Machinery and Equipment		350,000	240,000
032150 - A132	Furniture and Fixture		77,000	77,000
032150 - A133	Buildings and Structure		600,000	540,000
032150 - A137	Computer Equipment		20,000	17,000
Total - Airport Security Force Islamabad			201,860,000	202,305,000
032150	Total - Others		201,860,000	202,305,000
0321	Total - Police		201,860,000	202,305,000
032	Total - Police		201,860,000	202,305,000
03	Total - Public Order and Safety Affairs		201,860,000	202,305,000
	Total - Accountant General Pakistan Revenues		340,112,000	340,557,000
				147,034,000

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS :

032 POLICE :

0321 POLICE :

032150 OTHERS :

LO0039 AIRPORT SECURITY FORCE LAHORE :

032150 - A01	Employees Related Expenses		309,048,000	307,765,000
032150 - A011	Pay	2492 -	164,800,000	164,800,000
032150 - A011-1	Pay of Officers	(278) -	(31,600,000)	(31,600,000)
032150 - A011-2	Pay of Other Staff	(2214) -	(133,200,000)	(133,200,000)
032150 - A012	Allowances		144,248,000	142,965,000
032150 - A012-1	Regular Allowances		(142,843,000)	(141,358,000)
032150 - A012-2	Other Allowances (excluding TA)		(1,405,000)	(1,607,000)
032150 - A03	Operating Expenses		20,995,000	25,064,000
032150 - A031	Fee		30,000	30,000
032150 - A032	Communications		1,042,000	873,000
032150 - A033	Utilities		4,202,000	6,343,000
032150 - A034	Occupancy costs		2,390,000	2,373,000
032150 - A038	Travel & Transportation		11,220,000	13,074,000
032150 - A039	General		2,111,000	2,371,000
032150 - A06	Transfers		72,000	82,000
032150 - A061	Scholarships		72,000	82,000
032150 - A09	Physical assets		934,000	934,000
032150 - A096	Purchase of Plant & Machinery		480,000	480,000
032150 - A097	Purchase of Furniture & Fixture		454,000	454,000
032150 - A13	Repairs and maintenance		3,165,000	3,138,000
032150 - A130	Transport		1,640,000	1,640,000
032150 - A131	Machinery and Equipment		490,000	460,000
032150 - A132	Furniture and Fixture		149,000	149,000
032150 - A133	Buildings and Structure		850,000	850,000
032150 - A137	Computer Equipment		36,000	39,000
Total -	Airport Security Force Lahore		334,214,000	336,983,000

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.				
032150	Total - Others	334,214,000	336,983,000	
0321	Total - Police	334,214,000	336,983,000	
032	Total - Police	334,214,000	336,983,000	
03	Total - Public Order and Safety Affairs	334,214,000	336,983,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		334,214,000	336,983,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032150 OTHERS :

PR0167 AIRPORT SECURITY FORCE
PESHAWAR :

032150 - A01	Employees Related Expenses		58,530,000	58,556,000
032150 - A011	Pay	474 -	31,250,000	31,250,000
032150 - A011-1	Pay of Officers	(52) -	(6,250,000)	(6,250,000)
032150 - A011-2	Pay of Other Staff	(422) -	(25,000,000)	(25,000,000)
032150 - A012	Allowances		27,280,000	27,306,000
032150 - A012-1	Regular Allowances		(27,031,000)	(26,775,000)
032150 - A012-2	Other Allowances (excluding TA)		(249,000)	(531,000)
032150 - A03	Operating Expenses		6,420,000	6,937,000
032150 - A031	Fee		4,000	3,000
032150 - A032	Communications		195,000	235,000
032150 - A033	Utilities		1,899,000	2,187,000

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
032150 - A034	Occupancy costs	1,160,000	1,158,000
032150 - A038	Travel & Transportation	2,515,000	2,623,000
032150 - A039	General	647,000	731,000
032150 - A06	Transfers	30,000	25,000
032150 - A061	Scholarships	30,000	25,000
032150 - A09	Physical assets	337,000	337,000
032150 - A096	Purchase of Plant & Machinery	150,000	150,000
032150 - A097	Purchase of Furniture & Fixture	187,000	187,000
032150 - A13	Repairs and maintenance	731,000	731,000
032150 - A130	Transport	300,000	285,000
032150 - A131	Machinery and Equipment	150,000	160,000
032150 - A132	Furniture and Fixture	26,000	31,000
032150 - A133	Buildings and Structure	250,000	250,000
032150 - A137	Computer Equipment	5,000	5,000
Total - Airport Security Force Peshawar		66,048,000	66,586,000
032150	Total - Others	66,048,000	66,586,000
0321	Total - Police	66,048,000	66,586,000
032	Total - Police	66,048,000	66,586,000
03	Total - Public Order and Safety Affairs	66,048,000	66,586,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		66,048,000	66,586,000

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
02	DEFENCE AFFAIRS AND SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
KA0060	MARITIME SECURITY AGENCY KARACHI :				
025101 - A01	Employees Related Expenses		174,398,000	174,398,000	205,156,000
025101 - A011	Pay	1114 1114	91,000,000	91,000,000	110,012,000
025101 - A011-1	Pay of Officers	(96) (96)	(21,000,000)	(21,000,000)	(25,609,000)
025101 - A011-2	Pay of Other Staff	(1018) (1018)	(70,000,000)	(70,000,000)	(84,403,000)
025101 - A012	Allowances		83,398,000	83,398,000	95,144,000
025101 - A012-1	Regular Allowances		(75,515,000)	(75,515,000)	(94,624,000)
025101 - A012-2	Other Allowances (excluding TA)		(7,883,000)	(7,883,000)	(520,000)
025101 - A02	Project Pre-investment Analysis		2,000,000	2,000,000	4,000,000
025101 - A021	Feasibility Studies		2,000,000	2,000,000	4,000,000
025101 - A03	Operating Expenses		169,497,000	169,497,000	174,842,000
025101 - A032	Communications		2,220,000	2,220,000	2,800,000
025101 - A033	Utilities		8,850,000	8,850,000	8,850,000
025101 - A034	Occupancy costs		56,727,000	56,727,000	58,679,000
025101 - A038	Travel & Transportation		64,725,000	64,725,000	76,650,000
025101 - A039	General		36,975,000	36,975,000	27,863,000
025101 - A06	Transfers		345,000	345,000	341,000
025101 - A061	Scholarships		40,000	40,000	40,000
025101 - A062	Technical Assistance		5,000	5,000	1,000
025101 - A063	Entertainments & Gifts		300,000	300,000	300,000
025101 - A09	Physical assets		94,446,000	94,446,000	66,568,000
025101 - A093	Commodity purchases		10,000,000	10,000,000	7,000,000
025101 - A095	Purchase of Transport		40,000,000	40,000,000	28,273,000
025101 - A096	Purchase of Plant & Machinery		43,446,000	43,446,000	23,295,000
025101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	8,000,000
025101 - A12	Civil Works		1,000	1,000	1,000

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
025101 - A124	Buildings and Structure	1,000	1,000	1,000
025101 - A13	Repairs and maintenance	169,350,000	169,350,000	227,622,000
025101 - A130	Transport	38,000,000	38,000,000	42,000,000
025101 - A131	Machinery and Equipment	129,000,000	129,000,000	183,000,000
025101 - A132	Furniture and Fixture	900,000	900,000	500,000
025101 - A133	Buildings and Structure	1,450,000	1,450,000	2,122,000
Total - Maritime Security Agency Karachi		610,037,000	610,037,000	678,530,000
025101	Total - Secretariat (Ministry of Defence)	610,037,000	610,037,000	678,530,000
0251	Total - Defence Administration	610,037,000	610,037,000	678,530,000
025	Total - Defence Administration	610,037,000	610,037,000	678,530,000
02	Total - Defence Affairs and Services	610,037,000	610,037,000	678,530,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :			
032	POLICE :			
0321	POLICE :			
032150	OTHERS :			
KA0061	AIRPORT SECURITY FORCE			
	KARACHI :			
032150 - A01	Employees Related Expenses	487,891,000	505,162,000	
032150 - A011	Pay	3886 - 261,227,000	261,227,000	
032150 - A011-1	Pay of Officers	(461) - (62,191,000)	(62,191,000)	
032150 - A011-2	Pay of Other Staff	(3425) (199,036,000)	(199,036,000)	
032150 - A012	Allowances	226,664,000	243,935,000	
032150 - A012-1	Regular Allowances	(223,252,000)	(240,055,000)	
032150 - A012-2	Other Allowances (excluding TA)	(3,412,000)	(3,880,000)	
032150 - A03	Operating Expenses	125,644,000	121,930,000	
032150 - A031	Fee	58,000	69,000	

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
032150 - A032	Communications	2,522,000	2,539,000
032150 - A033	Utilities	13,992,000	16,536,000
032150 - A034	Occupancy costs	11,659,000	11,474,000
032150 - A036	Motor vehicles	500,000	500,000
032150 - A038	Travel & Transportation	24,189,000	29,798,000
032150 - A039	General	72,724,000	61,014,000
032150 - A04	Employees' Retirement Benefits	600,000	1,000,000
032150 - A041	Pension	600,000	1,000,000
032150 - A05	Grants subsidies and Write off Loans	9,000,000	2,000,000
032150 - A052	Grants-Domestic	9,000,000	2,000,000
032150 - A06	Transfers	144,000	134,000
032150 - A061	Scholarships	144,000	134,000
032150 - A09	Physical assets	106,251,000	98,135,000
032150 - A092	Computer Equipment	1,500,000	1,212,000
032150 - A095	Purchase of Transport	21,172,000	21,172,000
032150 - A096	Purchase of Plant & Machinery	82,679,000	74,851,000
032150 - A097	Purchase of Furniture & Fixture	900,000	900,000
032150 - A13	Repairs and maintenance	27,387,000	24,303,000
032150 - A130	Transport	3,880,000	3,805,000
032150 - A131	Machinery and Equipment	19,745,000	16,726,000
032150 - A132	Furniture and Fixture	361,000	361,000
032150 - A133	Buildings and Structure	3,250,000	3,250,000
032150 - A137	Computer Equipment	151,000	161,000
Total - Airport Security Force Karachi		756,917,000	752,664,000
032150	Total - Others	756,917,000	752,664,000
0321	Total - Police	756,917,000	752,664,000
032	Total - Police	756,917,000	752,664,000
03	Total - Public Order and Safety Affairs	756,917,000	752,664,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	1,366,954,000	1,362,701,000
		678,530,000	

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03		PUBLIC ORDER AND SAFETY AFFAIRS :			
032		POLICE :			
0321		POLICE :			
032150		OTHERS :			
QA0018		AIRPORT SECURITY FORCE			
		QUETTA :			
032150 - A01		Employees Related Expenses	67,304,000	67,732,000	
032150 - A011	577	Pay	35,400,000	35,400,000	
032150 - A011-1	(58)	Pay of Officers	(7,400,000)	(7,400,000)	
032150 - A011-2	(519)	Pay of Other Staff	(28,000,000)	(28,000,000)	
032150 - A012		Allowances	31,904,000	32,332,000	
032150 - A012-1		Regular Allowances	(31,742,000)	(31,674,000)	
032150 - A012-2		Other Allowances (excluding TA)	(162,000)	(658,000)	
032150 - A03		Operating Expenses	6,828,000	6,923,000	
032150 - A031		Fee	7,000	10,000	
032150 - A032		Communications	224,000	224,000	
032150 - A033		Utilities	1,754,000	2,333,000	
032150 - A034		Occupancy costs	1,224,000	1,031,000	
032150 - A038		Travel & Transportation	2,946,000	2,567,000	
032150 - A039		General	673,000	758,000	
032150 - A06		Transfers	12,000	10,000	
032150 - A061		Scholarships	12,000	10,000	
032150 - A09		Physical assets	400,000	400,000	
032150 - A096		Purchase of Plant & Machinery	200,000	200,000	
032150 - A097		Purchase of Furniture & Fixture	200,000	200,000	
032150 - A13		Repairs and maintenance	615,000	595,000	
032150 - A130		Transport	220,000	200,000	
032150 - A131		Machinery and Equipment	100,000	100,000	
032150 - A132		Furniture and Fixture	37,000	37,000	
032150 - A133		Buildings and Structure	250,000	250,000	

NO. 019._ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.			
032150 - A137 Computer Equipment	8,000	8,000	
Total - Airport Security Force Quetta	75,159,000	75,660,000	
032150 Total - Others	75,159,000	75,660,000	
0321 Total - Police	75,159,000	75,660,000	
032 Total - Police	75,159,000	75,660,000	
03 Total - Public Order and Safety Affairs	75,159,000	75,660,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	75,159,000	75,660,000	

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0455 AIR TRANSPORT :			
045501 CIVIL AVIATION :			
HQ0179 OFFICE OF PAREP ICAO :			
045501 - A03 Operating Expenses	9,174,000	9,174,000	11,739,000
045501 - A039 General	9,174,000	9,174,000	11,739,000
Total - Office of Parep ICAO	9,174,000	9,174,000	11,739,000
HQ0180 CONTRIBUTION TO ICAO :			
045501 - A03 Operating Expenses	9,092,000	9,092,000	8,961,000
045501 - A039 General	9,092,000	9,092,000	8,961,000
Total - Contribution to ICAO	9,092,000	9,092,000	8,961,000

NO. 019._ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl.			
045501 Total - Civil Aviation	18,266,000	18,266,000	20,700,000
0455 Total - Air Transport	18,266,000	18,266,000	20,700,000
045 Total - Construction and Transport	18,266,000	18,266,000	20,700,000
04 Total - Economic Affairs	18,266,000	18,266,000	20,700,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	18,266,000	18,266,000	20,700,000
TOTAL - DEMAND	2,200,753,000	2,200,753,000	846,264,000

NO. 020_AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 1,981,107,000

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

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION					
032	Police				1,981,107,000
	Total		-	-	1,981,107,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				1,654,572,000
A011	Pay				760,894,000
A011-1	Pay of Officers				(176,187,000)
A011-2	Pay of Other Staff				(584,707,000)
A012	Allowances				893,678,000
A012-1	Regular Allowances				(856,019,000)
A012-2	Other Allowances (excluding TA)				(37,659,000)
A03	Operating Expenses				179,242,000
A04	Employees' Retirement Benefits				1,000,000
A05	Grants subsidies and Write off Loans				3,000,000
A06	Transfers				400,000
A09	Physical assets				108,488,000
A13	Repairs and maintenance				34,405,000
	Total				1,981,107,000

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	PUBLIC ORDER AND SAFETY AFFAIRS :			
032	POLICE :			
0321	POLICE :			
032150	OTHERS :			
ID4698	AIRPORT SECURITY FORCE, ISLAMABAD :			
032150 - A01	Employees Related Expenses			263,187,000
032150 - A011	Pay	- 1516		123,229,000
032150 - A011-1	Pay of Officers	(189)		(28,144,000)
032150 - A011-2	Pay of Other Staff	- (1327)		(95,085,000)
032150 - A012	Allowances			139,958,000
032150 - A012-1	Regular Allowances			134,074,000
032150 - A012-2	Other Allowances (excluding TA)			(5,884,000)
032150 - A03	Operating Expenses			21,765,000
032150 - A031	Fee			20,000
032150 - A032	Communications			823,000
032150 - A033	Utilities			3,897,000
032150 - A034	Occupancy costs			5,015,000
032150 - A038	Travel & Transportation			9,570,000
032150 - A039	General			2,440,000
032150 - A06	Transfers			45,000
032150 - A061	Scholarships			45,000
032150 - A09	Physical assets			566,000
032150 - A096	Purchase of Plant & Machinery			350,000
032150 - A097	Purchase of Furniture & Fixture			216,000
032150 - A13	Repairs and maintenance			2,525,000
032150 - A130	Transport			1,460,000
032150 - A131	Machinery and Equipment			350,000
032150 - A132	Furniture and Fixture			77,000
032150 - A133	Buildings and Structure			600,000

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.				
032150 - A137	Computer Equipment			38,000
Total - Airport Security Force, Islamabad				288,088,000
032150	Total - Others			288,088,000
0321	Total - Police			288,088,000
032	Total - Police			288,088,000
03	Total - Public Order and Safety Affairs			288,088,000
Total - Accountant General Pakistan Revenues				288,088,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032150 OTHERS :

LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :

032150 - A01	Employees Related Expenses			453,123,000
032150 - A011	Pay	-	2492	205,261,000
032150 - A011-1	Pay of Officers		(278)	(41,710,000)
032150 - A011-2	Pay of Other Staff	-	(2214)	(163,551,000)
032150 - A012	Allowances			247,862,000
032150 - A012-1	Regular Allowances			(235,015,000)
032150 - A012-2	Other Allowances (excluding TA)			(12,847,000)
032150 - A03	Operating Expenses			27,260,000
032150 - A031	Fee			45,000
032150 - A032	Communications			1,128,000

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
032150 - A033			6,192,000
032150 - A034			3,190,000
032150 - A038			13,535,000
032150 - A039			3,170,000
032150 - A06			87,000
032150 - A061			87,000
032150 - A09			988,000
032150 - A096			534,000
032150 - A097			454,000
032150 - A13			3,197,000
032150 - A130			1,640,000
032150 - A131			490,000
032150 - A132			149,000
032150 - A133			850,000
032150 - A137			68,000
Total - Airport Security Force, (AIAP) Lahore			484,655,000
032150 Total - Others			484,655,000
0321 Total - Police			484,655,000
032 Total - Police			484,655,000
03 Total - Public Order and Safety Affairs			484,655,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			484,655,000

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.				
032150	Total - Others			93,903,000
0321	Total - Police			93,903,000
032	Total - Police			93,903,000
03	Total - Public Order and Safety Affairs			93,903,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				93,903,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 03 PUBLIC ORDER AND SAFETY AFFAIRS :
 032 POLICE :
 0321 POLICE :
 032150 OTHERS :

KA0824 HEADQUARTER AIRPORTS SECURITY FORCE,
 KARACHI :

032150 - A01	Employees Related Expenses			754,055,000
032150 - A011	Pay	-	3886	348,794,000
032150 - A011-1	Pay of Officers		(461)	(88,052,000)
032150 - A011-2	Pay of Other Staff	-	(3425)	(260,742,000)
032150 - A012	Allowances			405,261,000
032150 - A012-1	Regular Allowances			(390,082,000)
032150 - A012-2	Other Allowances (excluding TA)			(15,179,000)
032150 - A03	Operating Expenses			114,540,000
032150 - A031	Fee			84,000
032150 - A032	Communications			2,748,000
032150 - A033	Utilities			18,681,000
032150 - A034	Occupancy costs			18,422,000

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
032150 - A036			700,000
032150 - A038			27,793,000
032150 - A039			46,112,000
032150 - A04			1,000,000
032150 - A041			1,000,000
032150 - A05			3,000,000
032150 - A052			3,000,000
032150 - A06			218,000
032150 - A061			218,000
032150 - A09			106,147,000
032150 - A092			1,500,000
032150 - A095			21,172,000
032150 - A096			82,575,000
032150 - A097			900,000
032150 - A13			27,347,000
032150 - A130			3,900,000
032150 - A131			19,545,000
032150 - A132			361,000
032150 - A133			3,250,000
032150 - A137			291,000
Total - Headquarter Airports Security Force, Karachi			1,006,307,000
032150 Total - Others			1,006,307,000
0321 Total - Police			1,006,307,000
032 Total - Police			1,006,307,000
03 Total - Public Order and Safety Affairs			1,006,307,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,006,307,000

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS :

032 POLICE :

0321 POLICE :

032150 OTHERS :

QA0384 AIRPORT SECURITY FORCE ,
QUETTA :

032150 - A01	Employees Related Expenses		99,694,000
032150 - A011	Pay	— 577	45,801,000
032150 - A011-1	Pay of Officers	— (58)	(10,250,000)
032150 - A011-2	Pay of Other Staff	(519)	(35,551,000)
032150 - A012	Allowances		53,893,000
032150 - A012-1	Regular Allowances		(52,603,000)
032150 - A012-2	Other Allowances (excluding TA)		(1,290,000)
032150 - A03	Operating Expenses		7,445,000
032150 - A031	Fee		12,000
032150 - A032	Communications		251,000
032150 - A033	Utilities		2,160,000
032150 - A034	Occupancy costs		1,452,000
032150 - A038	Travel & Transportation		2,620,000
032150 - A039	General		950,000
032150 - A06	Transfers		15,000
032150 - A061	Scholarships		15,000
032150 - A09	Physical assets		400,000
032150 - A096	Purchase of Plant & Machinery		200,000
032150 - A097	Purchase of Furniture & Fixture		200,000
032150 - A13	Repairs and maintenance		600,000
032150 - A130	Transport		200,000
032150 - A131	Machinery and Equipment		100,000
032150 - A132	Furniture and Fixture		37,000
032150 - A133	Buildings and Structure		250,000

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.			
032150 - A137 Computer Equipment			13,000
Total - Airport Security Force, Quetta			108,154,000
032150 Total - Others			108,154,000
0321 Total - Police			108,154,000
032 Total - Police			108,154,000
03 Total - Public Order and Safety Affairs			108,154,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			108,154,000
TOTAL - DEMAND			1,981,107,000

NO. 021_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 417,880,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)** .

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	394,991,000	394,991,000	417,880,000
	Total	394,991,000	394,991,000	417,880,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,219,000	296,219,000	323,928,000
A011	Pay	176,154,000	176,154,000	195,636,000
A011-1	Pay of Officers	(46,170,000)	(46,170,000)	(51,778,000)
A011-2	Pay of other staff	(129,984,000)	(129,984,000)	(143,858,000)
A012	Allowances	120,065,000	120,065,000	128,292,000
A012-1	Regular Allowances	(113,213,000)	(113,213,000)	(121,440,000)
A012-2	Other Allowances (excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	70,157,000
A04	Employees' Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	50,000	50,000	500,000
A09	Physical assets	15,720,000	15,720,000	11,000,000
A12	Civil Works	2,550,000	2,550,000	2,000,000
A13	Repairs and maintenance	6,795,000	6,795,000	6,795,000
	Total	394,991,000	394,991,000	417,880,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
ID0227	PAKISTAN METEOROLOGICAL DEPARTMENT				
	ISLAMABAD:				
041104 - A01	Employees Related Expenses		45,135,000	45,135,000	49,253,000
041104 - A011	Pay	332 340	27,334,000	27,334,000	30,342,000
041104 - A011-1	Pay of Officers	(88) (88)	(11,799,000)	(11,799,000)	(12,842,000)
041104 - A011-2	Pay of other staff	(244) (252)	(15,535,000)	(15,535,000)	(17,500,000)
041104 - A012	Allowances		17,801,000	17,801,000	18,911,000
041104 - A012-1	Regular Allowances		(16,541,000)	(16,541,000)	(17,651,000)
041104 - A012-2	Other Allowances (excluding TA)		(1,260,000)	(1,260,000)	(1,260,000)
041104 - A03	Operating Expenses		18,346,000	18,346,000	18,344,000
041104 - A032	Communications		2,013,000	2,013,000	2,065,000
041104 - A033	Utilities		4,290,000	4,290,000	4,160,000
041104 - A034	Occupancy costs		5,450,000	5,450,000	5,734,000
041104 - A036	Motor vehicles		50,000	50,000	40,000
041104 - A038	Travel & Transportation		2,400,000	2,400,000	2,321,000
041104 - A039	General		4,143,000	4,143,000	4,024,000
041104 - A04	Employees' Retirement Benefits		200,000	200,000	400,000
041104 - A041	Pension		200,000	200,000	400,000
041104 - A05	Grants subsidies and Write off Loans		1,200,000	1,200,000	1,600,000
041104 - A052	Grants-Domestic		1,200,000	1,200,000	1,600,000
041104 - A06	Transfers		49,000	49,000	499,000
041104 - A063	Entertainments & Gifts		49,000	49,000	499,000
041104 - A09	Physical assets		1,196,000	1,196,000	284,000
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A092	Computer Equipment		375,000	375,000	140,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
041104 - A094 Other Stores and Stocks	100,000	100,000	
041104 - A096 Purchase of Plant & Machinery	600,000	600,000	100,000
041104 - A097 Purchase of Furniture and Fixture	120,000	120,000	43,000
041104 - A12 Civil Works	251,000	251,000	251,000
041104 - A124 Buildings and Structure	251,000	251,000	251,000
041104 - A13 Repairs and maintenance	1,417,000	1,417,000	1,417,000
041104 - A130 Transport	290,000	290,000	290,000
041104 - A131 Machinery and Equipment	200,000	200,000	200,000
041104 - A132 Furniture and Fixture	30,000	30,000	30,000
041104 - A133 Buildings and Structure	700,000	700,000	700,000
041104 - A137 Computer Equipment	137,000	137,000	137,000
041104 - A138 General	60,000	60,000	60,000
Total - Pakistan Meteorological Department Islamabad	67,794,000	67,794,000	72,048,000
041104 Total - Meteorology	67,794,000	67,794,000	72,048,000
0411 Total - General Economic Affairs	67,794,000	67,794,000	72,048,000
041 Total - General Economic, Commercial and Labour Affairs	67,794,000	67,794,000	72,048,000
04 Total - Economic Affairs	67,794,000	67,794,000	72,048,000
Total - Accountant General Pakistan Revenues	67,794,000	67,794,000	72,048,000

NO. 021_ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
LO0040	PAKISTAN METEOROLOGICAL DEPARTMENT				
	LAHORE :				
041104 - A01	Employees Related Expenses		81,022,000	81,022,000	87,784,000
041104 - A011	Pay	657 656	49,186,000	49,186,000	54,050,000
041104 - A011-1	Pay of Officers	(89) (89)	(12,398,000)	(12,398,000)	(13,550,000)
041104 - A011-2	Pay of other staff	(568) (567)	(36,788,000)	(36,788,000)	(40,500,000)
041104 - A012	Allowances		31,836,000	31,836,000	33,734,000
041104 - A012-1	Regular Allowances		(29,783,000)	(29,783,000)	(31,711,000)
041104 - A012-2	Other Allowances (excluding TA)		(2,053,000)	(2,053,000)	(2,023,000)
041104 - A03	Operating Expenses		12,009,000	12,009,000	11,968,000
041104 - A032	Communications		1,353,000	1,353,000	1,248,000
041104 - A033	Utilities		4,500,000	4,500,000	4,510,000
041104 - A034	Occupancy costs		3,185,000	3,185,000	3,285,000
041104 - A036	Motor vehicles		15,000	15,000	20,000
041104 - A038	Travel & Transportation		1,944,000	1,944,000	1,919,000
041104 - A039	General		1,012,000	1,012,000	986,000
041104 - A04	Employees' Retirement Benefits		775,000	775,000	502,000
041104 - A041	Pension		775,000	775,000	502,000
041104 - A05	Grants subsidies and Write off Loans		3,000	3,000	3,000
041104 - A052	Grants-Domestic		3,000	3,000	3,000
041104 - A09	Physical assets		744,000	744,000	992,000
041104 - A091	Purchase of Building		1,000	1,000	810,000
041104 - A092	Computer Equipment		153,000	153,000	52,000
041104 - A096	Purchase of Plant & Machinery		400,000	400,000	100,000
041104 - A097	Purchase of Furniture and Fixture		190,000	190,000	30,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.				
041104 - A12	Civil Works	802,000	802,000	470,000
041104 - A124	Buildings and Structure	802,000	802,000	470,000
041104 - A13	Repairs and maintenance	1,823,000	1,823,000	1,771,000
041104 - A130	Transport	270,000	270,000	268,000
041104 - A131	Machinery and Equipment	300,000	300,000	300,000
041104 - A132	Furniture and Fixture	40,000	40,000	40,000
041104 - A133	Buildings and Structure	1,050,000	1,050,000	1,000,000
041104 - A137	Computer Equipment	128,000	128,000	128,000
041104 - A138	General	35,000	35,000	35,000
Total - Pakistan Meteorological Department Lahore		97,178,000	97,178,000	103,490,000
041104	Total - Meteorology	97,178,000	97,178,000	103,490,000
0411	Total - General Economic Affairs	97,178,000	97,178,000	103,490,000
041	Total - General Economic, Commercial and Labour Affairs	97,178,000	97,178,000	103,490,000
04	Total - Economic Affairs	97,178,000	97,178,000	103,490,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		97,178,000	97,178,000	103,490,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
PR0194	PAKISTAN METEOROLOGICAL DEPARTMENT				
	PESHAWAR :				
041104 - A01	Employees Related Expenses		21,845,000	21,845,000	25,126,000
041104 - A011	Pay	225 232	13,309,000	13,309,000	16,000,000
041104 - A011-1	Pay of Officers	(27) (27)	(3,186,000)	(3,186,000)	(3,800,000)
041104 - A011-2	Pay of other staff	(198) (205)	(10,123,000)	(10,123,000)	(12,200,000)
041104 - A012	Allowances		8,536,000	8,536,000	9,126,000
041104 - A012-1	Regular Allowances		(8,087,000)	(8,087,000)	(8,667,000)
041104 - A012-2	Other Allowances (excluding TA)		(449,000)	(449,000)	(459,000)
041104 - A03	Operating Expenses		2,375,000	2,375,000	2,262,000
041104 - A032	Communications		270,000	270,000	241,000
041104 - A033	Utilities		940,000	940,000	870,000
041104 - A034	Occupancy costs		400,000	400,000	400,000
041104 - A036	Motor vehicles		5,000	5,000	5,000
041104 - A038	Travel & Transportation		492,000	492,000	488,000
041104 - A039	General		268,000	268,000	258,000
041104 - A04	Employees' Retirement Benefits		15,000	15,000	16,000
041104 - A041	Pension		15,000	15,000	16,000
041104 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
041104 - A052	Grants-Domestic		1,000	1,000	1,000
041104 - A09	Physical assets		151,000	151,000	46,000
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A092	Computer Equipment		40,000	40,000	15,000
041104 - A096	Purchase of Plant & Machinery		60,000	60,000	20,000
041104 - A097	Purchase of Furniture and Fixture		50,000	50,000	10,000
041104 - A12	Civil Works		201,000	201,000	151,000
041104 - A124	Buildings and Structure		201,000	201,000	151,000
041104 - A13	Repairs and maintenance		663,000	663,000	643,000
041104 - A130	Transport		75,000	75,000	75,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.				
041104 - A131	Machinery and Equipment	50,000	50,000	50,000
041104 - A132	Furniture and Fixture	10,000	10,000	10,000
041104 - A133	Buildings and Structure	500,000	500,000	480,000
041104 - A137	Computer Equipment	18,000	18,000	18,000
041104 - A138	General	10,000	10,000	10,000
Total - Pakistan Meteorological Department Peshawar		25,251,000	25,251,000	28,245,000
041104	Total - Meteorology	25,251,000	25,251,000	28,245,000
0411	Total - General Economic Affairs	25,251,000	25,251,000	28,245,000
041	Total - General Economic, Commercial and Labour Affairs	25,251,000	25,251,000	28,245,000
04	Total - Economic Affairs	25,251,000	25,251,000	28,245,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		25,251,000	25,251,000	28,245,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
0411 GENERAL ECONOMIC AFFAIRS :
041104 METEOROLOGY :

KA0062 PAKISTAN METEOROLOGICAL DEPARTMENT
KARACHI :

041104 - A01	Employees Related Expenses			114,312,000	114,312,000	124,609,000
041104 - A011	Pay	1040	1022	65,781,000	65,781,000	71,334,000
041104 - A011-1	Pay of Officers	(126)	(126)	(14,665,000)	(14,665,000)	(16,834,000)
041104 - A011-2	Pay of other staff	(914)	(896)	(51,116,000)	(51,116,000)	(54,500,000)
041104 - A012	Allowances			48,531,000	48,531,000	53,275,000

NO. 021_ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
041104 - A012-1 Regular Allowances	(46,009,000)	(46,009,000)	(50,718,000)
041104 - A012-2 Other Allowances (excluding TA)	(2,522,000)	(2,522,000)	(2,557,000)
041104 - A03 Operating Expenses	32,412,000	32,412,000	31,528,000
041104 - A031 Fees	50,000	50,000	50,000
041104 - A032 Communications	10,246,000	10,246,000	10,240,000
041104 - A033 Utilities	5,750,000	5,750,000	5,720,000
041104 - A034 Occupancy costs	9,715,000	9,715,000	8,965,000
041104 - A036 Motor vehicles	25,000	25,000	30,000
041104 - A038 Travel & Transportation	2,077,000	2,077,000	2,126,000
041104 - A039 General	4,549,000	4,549,000	4,397,000
041104 - A04 Employees' Retirement Benefits	500,000	500,000	571,000
041104 - A041 Pension	500,000	500,000	571,000
041104 - A05 Grants subsidies and Write off Loans	795,000	795,000	395,000
041104 - A052 Grants-Domestic	795,000	795,000	395,000
041104 - A06 Transfers	1,000	1,000	1,000
041104 - A063 Entertainments & Gifts	1,000	1,000	1,000
041104 - A09 Physical assets	13,457,000	13,457,000	9,656,000
041104 - A091 Purchase of Building	495,000	495,000	1,000
041104 - A092 Computer Equipment	812,000	812,000	155,000
041104 - A094 Other Stores and Stocks	7,900,000	7,900,000	6,800,000
041104 - A095 Purchase of Transport	1,300,000	1,300,000	950,000
041104 - A096 Purchase of Plant and Machinery	2,680,000	2,680,000	1,700,000
041104 - A097 Purchase of Furniture and Fixture	270,000	270,000	50,000
041104 - A12 Civil Works	1,195,000	1,195,000	1,047,000
041104 - A124 Buildings and Structure	1,195,000	1,195,000	1,047,000
041104 - A13 Repairs and maintenance	2,227,000	2,227,000	2,217,000
041104 - A130 Transport	320,000	320,000	320,000
041104 - A131 Machinery and Equipment	400,000	400,000	400,000
041104 - A132 Furniture and Fixture	55,000	55,000	55,000
041104 - A133 Buildings and Structure	1,150,000	1,150,000	1,140,000
041104 - A137 Computer Equipment	268,000	268,000	268,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.				
041104 - A138	General	34,000	34,000	34,000
Total - Pakistan Meteorological Department Karachi		164,899,000	164,899,000	170,024,000
041104	Total - Meteorology	164,899,000	164,899,000	170,024,000
0411	Total - General Economic Affairs	164,899,000	164,899,000	170,024,000
041	Total - General Economic, Commercial and Labour Affairs	164,899,000	164,899,000	170,024,000
04	Total - Economic Affairs	164,899,000	164,899,000	170,024,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		164,899,000	164,899,000	170,024,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
0411 GENERAL ECONOMIC AFFAIRS :
041104 METEOROLOGY :

QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT
QUETTA :

041104 - A01	Employees Related Expenses		23,268,000	23,268,000	26,107,000
041104 - A011	Pay	236 238	13,694,000	13,694,000	16,408,000
041104 - A011-1	Pay of Officers	(28) (28)	(3,472,000)	(3,472,000)	(4,050,000)
041104 - A011-2	Pay of other staff	(208) (210)	(10,222,000)	(10,222,000)	(12,358,000)
041104 - A012	Allowances		9,574,000	9,574,000	9,699,000
041104 - A012-1	Regular Allowances		(9,101,000)	(9,101,000)	(9,221,000)
041104 - A012-2	Other Allowances (excluding TA)		(473,000)	(473,000)	(478,000)
041104 - A03	Operating Expenses		2,749,000	2,749,000	2,570,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.				
041104 - A032	Communications	334,000	334,000	289,000
041104 - A033	Utilities	1,150,000	1,150,000	1,025,000
041104 - A034	Occupancy costs	500,000	500,000	500,000
041104 - A036	Motor vehicles	5,000	5,000	5,000
041104 - A038	Travel & Transportation	482,000	482,000	490,000
041104 - A039	General	278,000	278,000	261,000
041104 - A04	Employees' Retirement Benefits	10,000	10,000	11,000
041104 - A041	Pension	10,000	10,000	11,000
041104 - A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
041104 - A052	Grants-Domestic	1,000	1,000	1,000
041104 - A09	Physical assets	151,000	151,000	21,000
041104 - A091	Purchase of Building	1,000	1,000	1,000
041104 - A092	Computer Equipment	40,000	40,000	10,000
041104 - A096	Purchase of Plant & Machinery	60,000	60,000	5,000
041104 - A097	Purchase of Furniture and Fixture	50,000	50,000	5,000
041104 - A12	Civil Works	101,000	101,000	81,000
041104 - A124	Buildings and Structure	101,000	101,000	81,000
041104 - A13	Repairs and maintenance	664,000	664,000	644,000
041104 - A130	Transport	70,000	70,000	70,000
041104 - A131	Machinery and Equipment	50,000	50,000	50,000
041104 - A132	Furniture and Fixture	15,000	15,000	15,000
041104 - A133	Buildings and Structure	500,000	500,000	480,000
041104 - A137	Computer Equipment	19,000	19,000	19,000
041104 - A138	General	10,000	10,000	10,000
Total - Pakistan Meteorological Department Quetta		26,944,000	26,944,000	29,435,000
041104	Total - Meteorology	26,944,000	26,944,000	29,435,000
0411	Total - General Economic Affairs	26,944,000	26,944,000	29,435,000
041	Total - General Economic, Commercial and Labour Affairs	26,944,000	26,944,000	29,435,000
04	Total - Economic Affairs	26,944,000	26,944,000	29,435,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	26,944,000	26,944,000	29,435,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411 GENERAL ECONOMIC AFFAIRS :			
041104 METEOROLOGY :			
HQ0183 PAKISTAN METEOROLOGICAL DEPARTMENT CONTRIBUTION & SUBSCRIPTION :			
041104 - A03 Operating Expenses	2,061,000	2,061,000	3,300,000
041104 - A039 General	2,061,000	2,061,000	3,300,000
Total - Pakistan Meteorological Department Contribution & Subscription	2,061,000	2,061,000	3,300,000
041104 Total - Meteorology	2,061,000	2,061,000	3,300,000
0411 Total - General Economic Affairs	2,061,000	2,061,000	3,300,000
041 Total - General Economic, Commercial and Labour Affairs	2,061,000	2,061,000	3,300,000
04 Total - Economic Affairs	2,061,000	2,061,000	3,300,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	2,061,000	2,061,000	3,300,000

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009			
		Budget Estimate	Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT					
04					
041					
0411					
041104					
GL0002					
PAKISTAN METEOROLOGICAL DEPARTMENT					
GILGIT :					
041104 - A01					
Employees Related Expenses		10,637,000	10,637,000	11,049,000	
041104 - A011	Pay	104 106	6,850,000	6,850,000	7,502,000
041104 - A011-1	Pay of Officers	(5) (5)	(650,000)	(650,000)	(702,000)
041104 - A011-2	Pay of other staff	(99) (101)	(6,200,000)	(6,200,000)	(6,800,000)
041104 - A012	Allowances		3,787,000	3,787,000	3,547,000
041104 - A012-1	Regular Allowances		(3,692,000)	(3,692,000)	(3,472,000)
041104 - A012-2	Other Allowances (excluding TA)		(95,000)	(95,000)	(75,000)
041104 - A03			205,000	205,000	185,000
Operating Expenses					
041104 - A038	Travel & Transportation		205,000	205,000	185,000
041104 - A09			21,000	21,000	1,000
Physical assets					
041104 - A091	Purchase of Building		1,000	1,000	1,000
041104 - A097	Purchase of Furniture and Fixture		20,000	20,000	
041104 - A13			1,000	1,000	103,000
Repairs and maintenance					
041104 - A130	Transport				2,000
041104 - A133	Buildings and Structure				100,000
041104 - A138	General		1,000	1,000	1,000
Total - Pakistan Meteorological Department Gilgit			10,864,000	10,864,000	11,338,000
041104	Total - Meteorology		10,864,000	10,864,000	11,338,000
0411	Total - General Economic Affairs		10,864,000	10,864,000	11,338,000
041	Total - General Economic, Commercial and Labour Affairs		10,864,000	10,864,000	11,338,000
04	Total - Economic Affairs		10,864,000	10,864,000	11,338,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		10,864,000	10,864,000	11,338,000
TOTAL - DEMAND			394,991,000	394,991,000	417,880,000

NO. 022._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 436,595,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	394,271,000	394,271,000	436,595,000
	Total	394,271,000	394,271,000	436,595,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	289,235,000	290,240,000	324,921,000
A011	Pay	166,151,000	166,151,000	188,362,000
A011-1	Pay of Officers	(25,446,000)	(25,446,000)	(29,510,000)
A011-2	Pay of other staff	(140,705,000)	(140,705,000)	(158,852,000)
A012	Allowances	123,084,000	124,089,000	136,559,000
A012-1	Regular Allowances	(118,935,000)	(118,935,000)	132,160,000
A012-2	Other Allowances (excluding TA)	(4,149,000)	(5,154,000)	(4,399,000)
A03	Operating Expenses	70,721,000	69,689,000	76,585,000
A04	Employees' Retirement Benefits	500,000	550,000	500,000
A05	Grants subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	100,000
A09	Physical Assets	26,200,000	26,200,000	26,200,000
A13	Repairs and Maintenance	4,515,000	4,492,000	5,289,000
	Total	394,271,000	394,271,000	436,595,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-25,000,000	-25,000,000	-25,000,000
	Total - Recoveries	-25,000,000	-25,000,000	-25,000,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
ID0263	SURVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF				
	(INCLUDING DSTI) CENTRAL CIRCLE				
	ISLAMABAD :				
017104 - A01	Employees Related Expenses		46,724,000	46,949,000	52,709,000
017104 - A011	Pay	504 619	26,384,000	26,384,000	29,813,000
017104 - A011-1	Pay of Officers	(37) (37)	(6,684,000)	(6,684,000)	(7,573,000)
017104 - A011-2	Pay of other staff	(467) (582)	(19,700,000)	(19,700,000)	(22,240,000)
017104 - A012	Allowances		20,340,000	20,565,000	22,896,000
017104 - A012-1	Regular Allowances		(19,318,000)	(19,318,000)	(22,034,000)
017104 - A012-2	Other Allowances (excluding TA)		(1,022,000)	(1,247,000)	(862,000)
017104 - A03	Operating Expenses		11,809,000	11,999,000	14,395,000
017104 - A032	Communications		1,068,000	1,068,000	1,068,000
017104 - A033	Utilities		713,000	713,000	830,000
017104 - A034	Occupancy costs		4,420,000	4,420,000	7,025,000
017104 - A036	Motor vehicles		40,000	40,000	40,000
017104 - A038	Travel & Transportation		4,138,000	4,313,000	4,001,000
017104 - A039	General		1,430,000	1,445,000	1,431,000
017104 - A04	Employees' Retirement Benefits		70,000	120,000	120,000
017104 - A041	Pension		70,000	120,000	120,000
017104 - A05	Grants subsidies and Write off Loans		300,000	300,000	700,000
017104 - A052	Grants-Domestic		300,000	300,000	700,000
017104 - A06	Transfers		100,000	100,000	100,000
017104 - A063	Entertainments & Gifts		100,000	100,000	100,000
017104 - A09	Physical assets		18,760,000	18,760,000	24,260,000
017104 - A092	Computer Equipment		4,790,000	4,790,000	4,790,000
017104 - A095	Purchase of Transport		4,500,000	4,500,000	10,000,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.					
017104 - A096		Purchase of Plant and Machinery	8,210,000	8,210,000	8,210,000
017104 - A097		Purchase of Furniture and Fixture	295,000	295,000	295,000
017104 - A098		Purchase of Other Assets	965,000	965,000	965,000
017104 - A13		Repairs and maintenance	700,000	750,000	895,000
017104 - A130		Transport	440,000	440,000	600,000
017104 - A131		Machinery and Equipment	80,000	130,000	105,000
017104 - A132		Furniture and Fixture	50,000	50,000	50,000
017104 - A133		Buildings and Structure	50,000	50,000	50,000
017104 - A137		Computer Equipment	80,000	80,000	90,000
Total - Survey of Pakistan, Controlling & Admn. Staff (Including Dsti) Central Circle Islamabad			78,463,000	78,978,000	93,179,000

ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE):

017104 - A01		Employees Related Expenses		66,534,000	66,522,000	88,128,000
017104 - A011	618	Pay	822	39,245,000	39,245,000	53,038,000
017104 - A011-1	(26)	Pay of Officers	(34)	(4,245,000)	(4,245,000)	(5,519,000)
017104 - A011-2	(592)	Pay of other staff	(788)	(35,000,000)	(35,000,000)	(47,519,000)
017104 - A012		Allowances		27,289,000	27,277,000	35,090,000
017104 - A012-1		Regular Allowances		(26,659,000)	(26,659,000)	(34,290,000)
017104 - A012-2		Other Allowances (excluding TA)		(630,000)	(618,000)	(800,000)
017104 - A03		Operating Expenses		16,367,000	16,177,000	20,186,000
017104 - A032		Communications		308,000	308,000	330,000
017104 - A033		Utilities		3,885,000	3,885,000	4,462,000
017104 - A034		Occupany costs		7,200,000	7,200,000	9,325,000
017104 - A036		Motor vehicles		3,000	3,000	3,000
017104 - A038		Travel & Transportation		1,107,000	917,000	2,028,000
017104 - A039		General		3,864,000	3,864,000	4,038,000
017104 - A04		Employees' Retirement Benefits		80,000	80,000	100,000
017104 - A041		Pension		80,000	80,000	100,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.				
017104 - A05	Grants subsidies and Write off Loans	500,000	500,000	500,000
017104 - A052	Grants-Domestic	500,000	500,000	500,000
017104 - A09	Physical assets	310,000	310,000	335,000
017104 - A092	Computer Equipment	120,000	120,000	130,000
017104 - A096	Purchase of Plant and Machinery	130,000	130,000	140,000
017104 - A097	Purchase of Furniture and Fixture	30,000	30,000	35,000
017104 - A098	Purchase of Other Assets	30,000	30,000	30,000
017104 - A13	Repairs and maintenance	625,000	625,000	980,000
017104 - A130	Transport	150,000	150,000	485,000
017104 - A131	Machinery and Equipment	370,000	370,000	370,000
017104 - A132	Furniture and Fixture	35,000	35,000	35,000
017104 - A137	Computer Equipment	70,000	70,000	90,000
Total - MAP Publication & Drawing Office (Central Circle)		84,416,000	84,214,000	110,229,000

ID3050 SURVEY PARTIES ISLAMABAD :

017104 - A01	Employees Related Expenses		70,990,000	71,224,000	65,238,000
017104 - A011	Pay	1156 892	41,176,000	41,176,000	37,705,000
017104 - A011-1	Pay of Officers	(36) (32)	(5,971,000)	(5,971,000)	(5,963,000)
017104 - A011-2	Pay of other staff	(1120) (860)	(35,205,000)	(35,205,000)	(31,742,000)
017104 - A012	Allowances		29,814,000	30,048,000	27,533,000
017104 - A012-1	Regular Allowances		(28,849,000)	(28,849,000)	(26,781,000)
017104 - A012-2	Other Allowances (excluding TA)		(965,000)	(1,199,000)	(752,000)
017104 - A03	Operating Expenses		17,330,000	16,225,000	15,234,000
017104 - A032	Communications		349,000	349,000	327,000
017104 - A033	Utilities		2,030,000	2,030,000	2,414,000
017104 - A034	Occupany costs		7,580,000	7,580,000	7,535,000
017104 - A036	Motor vehicles		30,000	30,000	30,000
017104 - A038	Travel & Transportation		4,217,000	4,292,000	3,140,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-- Concl'd.			
017104 - A039 General	3,124,000	1,944,000	1,788,000
017104 - A04 Employees' Retirement Benefits	160,000	160,000	110,000
017104 - A041 Pension	160,000	160,000	110,000
017104 - A05 Grants subsidies and Write off Loans	700,000	700,000	500,000
017104 - A052 Grants-Domestic	700,000	700,000	500,000
017104 - A09 Physical assets	370,000	370,000	345,000
017104 - A092 Computer Equipment	130,000	130,000	120,000
017104 - A096 Purchase of Plant and Machinery	150,000	150,000	140,000
017104 - A097 Purchase of Furniture and Fixture	45,000	45,000	40,000
017104 - A098 Purchase of Other Assets	45,000	45,000	45,000
017104 - A13 Repairs and maintenance	1,155,000	1,155,000	1,075,000
017104 - A130 Transport	865,000	865,000	780,000
017104 - A131 Machinery and Equipment	170,000	170,000	165,000
017104 - A132 Furniture and Fixture	50,000	50,000	50,000
017104 - A137 Computer Equipment	70,000	70,000	80,000
Total - Survey Parties Islamabad	90,705,000	89,834,000	82,502,000
017104 Total - Survey of Pakistan	253,584,000	253,026,000	285,910,000
0171 Total - Research and Development General Public Services	253,584,000	253,026,000	285,910,000
017 Total - Research and Development General Public Services	253,584,000	253,026,000	285,910,000
01 Total - General Public Service	253,584,000	253,026,000	285,910,000
Total - Accountant General Pakistan Revenues	253,584,000	253,026,000	285,910,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
LO0041	SURVEY PARTIES LAHORE :				
017104 - A01	Employees Related Expenses		23,797,000	23,911,000	26,698,000
017104 - A011	Pay	561 554	13,424,000	13,424,000	15,193,000
017104 - A011-1	Pay of Officers	(16) (12)	(1,924,000)	(1,924,000)	(2,210,000)
017104 - A011-2	Pay of other staff	(545) (542)	(11,500,000)	(11,500,000)	(12,983,000)
017104 - A012	Allowances		10,373,000	10,487,000	11,505,000
017104 - A012-1	Regular Allowances		(9,958,000)	(9,958,000)	(11,012,000)
017104 - A012-2	Other Allowances (excluding TA)		(415,000)	(529,000)	(493,000)
017104 - A03	Operating Expenses		7,886,000	7,959,000	8,959,000
017104 - A032	Communications		152,000	152,000	152,000
017104 - A033	Utilities		390,000	390,000	440,000
017104 - A034	Occupancy costs		3,250,000	3,250,000	4,375,000
017104 - A036	Motor vehicles		18,000	18,000	12,000
017104 - A038	Travel & Transportation		3,540,000	3,683,000	3,515,000
017104 - A039	General		536,000	466,000	465,000
017104 - A04	Employees' Retirement Benefits		30,000	30,000	30,000
017104 - A041	Pension		30,000	30,000	30,000
017104 - A05	Grants subsidies and Write off Loans		700,000	700,000	300,000
017104 - A052	Grants-Domestic		700,000	700,000	300,000
017104 - A09	Physical assets		310,000	310,000	310,000
017104 - A092	Computer Equipment		120,000	120,000	120,000
017104 - A096	Purchase of Plant and Machinery		130,000	130,000	130,000
017104 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
017104 - A098	Purchase of Other Assets		30,000	30,000	30,000
017104 - A13	Repairs and maintenance		490,000	417,000	525,000
017104 - A130	Transport		285,000	212,000	320,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
017104 - A131	Machinery and Equipment	70,000	70,000	70,000
017104 - A132	Furniture and Fixture	40,000	40,000	40,000
017104 - A133	Buildings and structure	25,000	25,000	25,000
017104 - A137	Computer Equipment	70,000	70,000	70,000
Total - Survey Parties Lahore		33,213,000	33,327,000	36,822,000
017104	Total - Survey of Pakistan	33,213,000	33,327,000	36,822,000
0171	Total - Research and Development General Public Services	33,213,000	33,327,000	36,822,000
017	Total - Research and Development General Public Services	33,213,000	33,327,000	36,822,000
01	Total - General Public Service	33,213,000	33,327,000	36,822,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		33,213,000	33,327,000	36,822,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

PR0189 SURVEY PARTIES, PESHAWAR :

017104 - A01	Employees Related Expenses			18,197,000	18,227,000	20,010,000
017104 - A011	Pay	413	408	10,710,000	10,710,000	11,959,000
017104 - A011-1	Pay of Officers	(10)	(10)	(1,510,000)	(1,510,000)	(1,573,000)
017104 - A011-2	Pay of other staff	(403)	(398)	(9,200,000)	(9,200,000)	(10,386,000)
017104 - A012	Allowances			7,487,000	7,517,000	8,051,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.			
017104 - A012-1 Regular Allowances	(7,182,000)	(7,182,000)	(7,796,000)
017104 - A012-2 Other Allowances (excluding TA)	(305,000)	(335,000)	(255,000)
017104 - A03 Operating Expenses	2,961,000	2,961,000	2,929,000
017104 - A032 Communications	130,000	130,000	130,000
017104 - A033 Utilities	210,000	210,000	230,000
017104 - A034 Occupancy costs	650,000	650,000	650,000
017104 - A036 Motor vehicles	28,000	28,000	28,000
017104 - A038 Travel & Transportation	1,465,000	1,465,000	1,420,000
017104 - A039 General	478,000	478,000	471,000
017104 - A04 Employees' Retirement Benefits	100,000	100,000	80,000
017104 - A041 Pension	100,000	100,000	80,000
017104 - A05 Grants subsidies and Write off Loans	200,000	200,000	200,000
017104 - A052 Grants-Domestic	200,000	200,000	200,000
017104 - A09 Physical assets	270,000	270,000	270,000
017104 - A092 Computer Equipment	100,000	100,000	100,000
017104 - A096 Purchase of Plant and Machinery	120,000	120,000	120,000
017104 - A097 Purchase of Furniture and Fixture	20,000	20,000	20,000
017104 - A098 Purchase of Other Assets	30,000	30,000	30,000
017104 - A13 Repairs and maintenance	350,000	350,000	414,000
017104 - A130 Transport	200,000	200,000	274,000
017104 - A131 Machinery and Equipment	50,000	50,000	40,000
017104 - A132 Furniture and Fixture	40,000	40,000	40,000
017104 - A137 Computer Equipment	60,000	60,000	60,000
Total - Survey Parties, Peshawar	22,078,000	22,108,000	23,903,000
017104 Total - Survey of Pakistan	22,078,000	22,108,000	23,903,000
0171 Total - Research and Development General Public Services	22,078,000	22,108,000	23,903,000
017 Total - Research and Development General Public Services	22,078,000	22,108,000	23,903,000
01 Total - General Public Service	22,078,000	22,108,000	23,903,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	22,078,000	22,108,000	23,903,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
KA0063	SURVEY PARTIES, KARACHI :				
017104 - A01	Employees Related Expenses		38,403,000	38,699,000	43,273,000
017104 - A011	Pay	693 677	22,294,000	22,294,000	25,222,000
017104 - A011-1	Pay of Officers	(18) (21)	(2,794,000)	(2,794,000)	(3,707,000)
017104 - A011-2	Pay of other staff	(675) (656)	(19,500,000)	(19,500,000)	(21,515,000)
017104 - A012	Allowances		16,109,000	16,405,000	18,051,000
017104 - A012-1	Regular Allowances		(15,709,000)	(15,709,000)	(17,435,000)
017104 - A012-2	Other Allowances (excluding TA)		(400,000)	(696,000)	(616,000)
017104 - A03	Operating Expenses		7,042,000	7,042,000	7,427,000
017104 - A032	Communications		214,000	214,000	212,000
017104 - A033	Utilities		765,000	765,000	863,000
017104 - A034	Occupancy costs		1,470,000	1,470,000	1,785,000
017104 - A036	Motor vehicles		20,000	20,000	26,000
017104 - A038	Travel & Transportation		3,768,000	3,768,000	3,770,000
017104 - A039	General		805,000	805,000	771,000
017104 - A04	Employees' Retirement Benefits		30,000	30,000	30,000
017104 - A041	Pension		30,000	30,000	30,000
017104 - A05	Grants subsidies and Write off Loans		300,000	300,000	400,000
017104 - A052	Grants-Domestic		300,000	300,000	400,000
017104 - A09	Physical assets		5,840,000	5,840,000	340,000
017104 - A092	Computer Equipment		120,000	120,000	120,000
017104 - A095	Purchase of Transport		5,500,000	5,500,000	
017104 - A096	Purchase of Plant and Machinery		130,000	130,000	130,000
017104 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
017104 - A098	Purchase of Other Assets		50,000	50,000	50,000
017104 - A13	Repairs and maintenance		685,000	685,000	765,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.					
017104 - A130	Transport		250,000	250,000	350,000
017104 - A131	Machinery and Equipment		80,000	80,000	75,000
017104 - A132	Furniture and Fixture		35,000	35,000	35,000
017104 - A133	Buildings and structure		240,000	240,000	225,000
017104 - A137	Computer Equipment		80,000	80,000	80,000
Total - Survey Parties, Karachi			52,300,000	52,596,000	52,235,000
017104	Total - Survey of Pakistan		52,300,000	52,596,000	52,235,000
0171	Total - Research and Development General Public Services		52,300,000	52,596,000	52,235,000
017	Total - Research and Development General Public Services		52,300,000	52,596,000	52,235,000
01	Total - General Public Service		52,300,000	52,596,000	52,235,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			52,300,000	52,596,000	52,235,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
 017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :
 0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :
 017104 SURVEY OF PAKISTAN :

QA0020 SURVEY PARTIES, QUETTA :

017104 - A01	Employees Related Expenses		24,590,000	24,708,000	28,865,000
017104 - A011	Pay	616 589	12,918,000	12,918,000	15,432,000
017104 - A011-1	Pay of Officers	(16) (14)	(2,318,000)	(2,318,000)	(2,965,000)
017104 - A011-2	Pay of other staff	(600) (575)	(10,600,000)	(10,600,000)	(12,467,000)
017104 - A012	Allowances		11,672,000	11,790,000	13,433,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.			
017104 - A012-1 Regular Allowances	(11,260,000)	(11,260,000)	(12,812,000)
017104 - A012-2 Other Allowances (excluding TA)	(412,000)	(530,000)	(621,000)
017104 - A03 Operating Expenses	6,926,000	6,926,000	7,055,000
017104 - A032 Communications	180,000	180,000	182,000
017104 - A033 Utilities	979,000	979,000	1,072,000
017104 - A034 Occupancy costs	600,000	600,000	800,000
017104 - A038 Travel & Transportation	3,815,000	3,815,000	3,658,000
017104 - A039 General	1,352,000	1,352,000	1,343,000
017104 - A04 Employees' Retirement Benefits	30,000	30,000	30,000
017104 - A041 Pension	30,000	30,000	30,000
017104 - A05 Grants subsidies and Write off Loans	300,000	300,000	400,000
017104 - A052 Grants-Domestic	300,000	300,000	400,000
017104 - A09 Physical assets	340,000	340,000	340,000
017104 - A092 Computer Equipment	120,000	120,000	120,000
017104 - A096 Purchase of Plant and Machinery	130,000	130,000	130,000
017104 - A097 Purchase of Furniture and Fixture	40,000	40,000	40,000
017104 - A098 Purchase of Other Assets	50,000	50,000	50,000
017104 - A13 Repairs and maintenance	510,000	510,000	635,000
017104 - A130 Transport	310,000	310,000	380,000
017104 - A131 Machinery and Equipment	80,000	80,000	75,000
017104 - A132 Furniture and Fixture	50,000	50,000	50,000
017104 - A133 Buildings and structure			50,000
017104 - A137 Computer Equipment	70,000	70,000	80,000
Total - Survey Parties, Quetta	32,696,000	32,814,000	37,325,000
017104 Total - Survey of Pakistan	32,696,000	32,814,000	37,325,000
0171 Total - Research and Development General Public Services	32,696,000	32,814,000	37,325,000
017 Total - Research and Development General Public Services	32,696,000	32,814,000	37,325,000
01 Total - General Public Service	32,696,000	32,814,000	37,325,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	32,696,000	32,814,000	37,325,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :		
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :		
017104	SURVEY OF PAKISTAN :		
HQ0187	CONTROLLING AND ADMINISTRATIVE STAFF ISLAMABAD :		
017104 - A03	Operating Expenses	400,000	400,000
017104 - A039	General	400,000	400,000
Total - Controlling and Administrative Staff Islamabad	400,000	400,000	400,000
017104	Total - Survey of Pakistan	400,000	400,000
0171	Total - Research and Development General Public Services	400,000	400,000
017	Total - Research and Development General Public Services	400,000	400,000
01	Total - General Public Service	400,000	400,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs	400,000	400,000	400,000
TOTAL - DEMAND	394,271,000	394,271,000	436,595,000

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

Detail of recoveries adjusted in the accounts in reduction of Expenditure :-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office
(Central Circle)

-25,000,000	-25,000,000	-25,000,000
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Total - Recoveries

-25,000,000	-25,000,000	-25,000,000
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**NO. 023_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 023
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 1,929,756,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
091 Pre-Primary and Primary Education Affairs and Services	218,298,000	218,298,000	218,724,000
092 Secondary Education Affairs and Services	1,096,939,000	1,096,939,000	1,250,600,000
093 Tertiary Education Affairs and Services	333,250,000	333,250,000	358,450,000
096 Administration	93,171,000	93,171,000	101,982,000
Total	1,741,658,000	1,741,658,000	1,929,756,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,634,927,000	1,634,927,000	1,808,270,000
A011 Pay	984,629,000	984,629,000	1,092,088,000
A011-1 Pay of Officers	(464,659,000)	(464,659,000)	(524,071,000)
A011-2 Pay of other staff	(519,970,000)	(519,970,000)	(568,017,000)
A012 Allowances	650,298,000	650,298,000	716,182,000
A012-1 Regular Allowances	(588,696,000)	(588,696,000)	(652,099,000)
A012-2 Other Allowances (excluding TA)	(61,602,000)	(61,602,000)	(64,083,000)
A03 Operating Expenses	86,513,000	86,513,000	95,418,000
A05 Grants subsidies and Write off Loans	9,300,000	9,300,000	14,700,000
A06 Transfers	20,000	20,000	20,000
A09 Physical assets	8,598,000	8,598,000	8,548,000
A13 Repairs and maintenance	2,300,000	2,300,000	2,800,000
Total	1,741,658,000	1,741,658,000	1,929,756,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
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 :				
ID0210	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		135,664,000	135,664,000	135,664,000
091102 - A011	Pay	980 1010	73,593,000	73,593,000	73,593,000
091102 - A011-1	Pay of Officers	(92) (98)	(15,093,000)	(15,093,000)	(15,093,000)
091102 - A011-2	Pay of other staff	(888) (912)	(58,500,000)	(58,500,000)	(58,500,000)
091102 - A012	Allowances		62,071,000	62,071,000	62,071,000
091102 - A012-1	Regular Allowances		(55,021,000)	(55,021,000)	(55,021,000)
091102 - A012-2	Other Allowances (excluding TA)		(7,050,000)	(7,050,000)	(7,050,000)
091102 - A03	Operating Expenses		1,278,000	1,278,000	1,400,000
091102 - A032	Communications		280,000	280,000	280,000
091102 - A033	Utilities		718,000	718,000	740,000
091102 - A038	Travel & Transportation		80,000	80,000	180,000
091102 - A039	General		200,000	200,000	200,000
091102 - A09	Physical assets		500,000	500,000	500,000
091102 - A092	Computer Equipment		200,000	200,000	200,000
091102 - A096	Purchase of Plant and Machinery		150,000	150,000	150,000
091102 - A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
Total - Primary Education			137,442,000	137,442,000	137,564,000
091102	Total - Primary		137,442,000	137,442,000	137,564,000
0911	Total - Pre- Primary and Primary Education Affairs and Services		137,442,000	137,442,000	137,564,000
091	Total - Pre- Primary and Primary Education Affairs and Services		137,442,000	137,442,000	137,564,000

NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
092				
0921				
092101				
ID0206				
092101 - A01		485,267,000	485,267,000	632,542,000
092101 - A011	Pay 3483 3483	296,390,000	296,390,000	378,497,000
092101 - A011-1	Pay of Officers (1068, (1068,	(120,890,000)	(120,890,000)	(160,071,000)
092101 - A011-2	Pay of other staff (2415, (2415,	(175,500,000)	(175,500,000)	(218,426,000)
092101 - A012	Allowances	188,877,000	188,877,000	254,045,000
092101 - A012-1	Regular Allowances	(167,765,000)	(167,765,000)	(230,507,000)
092101 - A012-2	Other Allowances (excluding TA)	(21,112,000)	(21,112,000)	(23,538,000)
092101 - A03	Operating Expenses	4,395,000	4,395,000	4,807,000
092101 - A032	Communications	370,000	370,000	370,000
092101 - A033	Utilities	2,920,000	2,920,000	3,132,000
092101 - A038	Travel & Transportation	200,000	200,000	200,000
092101 - A039	General	905,000	905,000	1,105,000
092101 - A05	Grants subsidies and Write off Loans	9,300,000	9,300,000	14,700,000
092101 - A052	Grants-Domestic	9,300,000	9,300,000	14,700,000
092101 - A09	Physical assets	1,690,000	1,690,000	1,690,000
092101 - A092	Computer Equipment	400,000	400,000	400,000
092101 - A096	Purchase of Plant and Machinery	480,000	480,000	480,000
092101 - A097	Purchase of Furniture and Fixture	810,000	810,000	810,000
092101 - A13	Repairs and maintenance	500,000	500,000	500,000
092101 - A132	Furniture and Fixture	100,000	100,000	100,000
092101 - A137	Computer Equipment	400,000	400,000	400,000
Total - Secondary Education		501,152,000	501,152,000	654,239,000
092101	Total - Secondary Education	501,152,000	501,152,000	654,239,000
0921	Total - Secondary Education Affairs and Services	501,152,000	501,152,000	654,239,000
092	Total - Secondary Education Affairs and Services	501,152,000	501,152,000	654,239,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
ID0205	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		165,094,000	165,094,000	189,094,000
093101 - A011	Pay	802 802	101,618,000	101,618,000	125,618,000
093101 - A011-1	Pay of Officers	(482) (482)	(85,684,000)	(85,684,000)	(105,684,000)
093101 - A011-2	Pay of other staff	(320) (320)	(15,934,000)	(15,934,000)	(19,934,000)
093101 - A012	Allowances		63,476,000	63,476,000	63,476,000
093101 - A012-1	Regular Allowances		(63,056,000)	(63,056,000)	(63,056,000)
093101 - A012-2	Other Allowances (excluding TA)		(420,000)	(420,000)	(420,000)
093101 - A03	Operating Expenses		1,610,000	1,610,000	1,710,000
093101 - A032	Communications		230,000	230,000	230,000
093101 - A033	Utilities		800,000	800,000	900,000
093101 - A038	Travel & Transportation		460,000	460,000	460,000
093101 - A039	General		120,000	120,000	120,000
093101 - A06	Transfers		10,000	10,000	10,000
093101 - A061	Scholarships		10,000	10,000	10,000
093101 - A09	Physical assets		1,200,000	1,200,000	1,200,000
093101 - A092	Computer Equipment		400,000	400,000	400,000
093101 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
093101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
093101 - A13	Repairs and maintenance		150,000	150,000	150,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	General Universities and Colleges		168,064,000	168,064,000	192,164,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
093101	Total - General Universities/Colleges/ Institutes	168,064,000	168,064,000	192,164,000
0931	Total - Tertiary Education Affairs and Services	168,064,000	168,064,000	192,164,000
093	Total - Tertiary Education Affairs and Services	168,064,000	168,064,000	192,164,000
096	ADMINISTRATION :			
0961	ADMINISTRATION :			
096101	SECRETARIAT/POLICY/CURRICULUM :			
ID0207	FGEI (CANTONMENT/ GARRISONS) REGIONAL OFFICE, RAWALPINDI :			
096101 - A01	Employees Related Expenses	1,699,000	1,699,000	1,789,000
096101 - A011	Pay	16 16 993,000	993,000	1,043,000
096101 - A011-1	Pay of Officers	(1) (1) (97,000)	(97,000)	(97,000)
096101 - A011-2	Pay of other staff	(15) (15) (896,000)	(896,000)	(946,000)
096101 - A012	Allowances	706,000	706,000	746,000
096101 - A012-1	Regular Allowances	(706,000)	(706,000)	(746,000)
096101 - A03	Operating Expenses	266,000	266,000	266,000
096101 - A032	Communications	80,000	80,000	80,000
096101 - A033	Utilities	140,000	140,000	140,000
096101 - A039	General	46,000	46,000	46,000
096101 - A09	Physical assets	85,000	85,000	85,000
096101 - A092	Computer Equipment	25,000	25,000	25,000
096101 - A096	Purchase of Plant and Machinery	60,000	60,000	60,000
Total -	FGEI (Cantonment/Garrisons) Regional Office, Rawalpindi	2,050,000	2,050,000	2,140,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0208 FGEI (CANTONMENT/GARRISONS)					
REGIONAL OFFICE, WAH :					
096101 - A01	Employees Related Expenses		1,494,000	1,494,000	1,584,000
096101 - A011	Pay	12 12	818,000	818,000	868,000
096101 - A011-1	Pay of Officers	(1) (1)	(157,000)	(157,000)	(157,000)
096101 - A011-2	Pay of other staff	(11) (11)	(661,000)	(661,000)	(711,000)
096101 - A012	Allowances		676,000	676,000	716,000
096101 - A012-1	Regular Allowances		(676,000)	(676,000)	(716,000)
096101 - A03	Operating Expenses		246,000	246,000	246,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		115,000	115,000	115,000
096101 - A038	Travel & Transportation		40,000	40,000	40,000
096101 - A039	General		21,000	21,000	21,000
096101 - A09	Physical assets		70,000	70,000	70,000
096101 - A092	Computer Equipment		20,000	20,000	20,000
096101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
Total - FGEI (Cantonment/Garrisons) Regional Office, Wah			1,810,000	1,810,000	1,900,000

ID0213 FGEI (CANTONMENT/GARRISONS)
REGIONAL OFFICE, MANGLA :

096101 - A01	Employees Related Expenses		981,000	981,000	
096101 - A011	Pay	10 _	565,000	565,000	
096101 - A011-2	Pay of other staff	(10) _	(565,000)	(565,000)	
096101 - A012	Allowances		416,000	416,000	
096101 - A012-1	Regular Allowances		(416,000)	(416,000)	
096101 - A03	Operating Expenses		158,000	158,000	
096101 - A032	Communications		70,000	70,000	
096101 - A033	Utilities		70,000	70,000	

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
096101 - A039	General	18,000	18,000	
096101 - A09	Physical assets	70,000	70,000	
096101 - A092	Computer Equipment	20,000	20,000	
096101 - A096	Purchase of Plant and Machinery	50,000	50,000	
Total - FGEI (Cantonment/Garrisons)				
Regional Office, Mangla		1,209,000	1,209,000	

**ID0220 FGEI (CANTONMENTS/GARRISONS) DIRECTORATE,
SIR SYED ROAD, RAWALPINDI :**

096101 - A01	Employees Related Expenses		11,429,000	11,429,000	12,797,000
096101 - A011	Pay	78 80	6,445,000	6,445,000	7,397,000
096101 - A011-1	Pay of Officers	(13) (14)	(1,261,000)	(1,261,000)	(1,492,000)
096101 - A011-2	Pay of other staff	(65) (66)	(5,184,000)	(5,184,000)	(5,905,000)
096101 - A012	Allowances		4,984,000	4,984,000	5,400,000
096101 - A012-1	Regular Allowances		(4,819,000)	(4,819,000)	(5,210,000)
096101 - A012-2	Other Allowances (excluding TA)		(165,000)	(165,000)	(190,000)
096101 - A03	Operating Expenses		67,022,000	67,022,000	73,815,000
096101 - A032	Communications		680,000	680,000	680,000
096101 - A033	Utilities		770,000	770,000	1,015,000
092101 - A034	Occupancy costs		64,915,000	64,915,000	71,406,000
096101 - A038	Travel & Transportation		180,000	180,000	202,000
096101 - A039	General		477,000	477,000	512,000
096101 - A06	Transfers		10,000	10,000	10,000
096101 - A063	Entertainments & Gifts		10,000	10,000	10,000
096101 - A09	Physical assets		173,000	173,000	173,000
096101 - A092	Computer Equipment		35,000	35,000	35,000
096101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
096101 - A097	Purchase of Furniture and Fixture	38,000	38,000	38,000
096101 - A13	Repairs and maintenance	150,000	150,000	150,000
096101 - A131	Machinery and Equipment	50,000	50,000	50,000
096101 - A132	Furniture and Fixture	40,000	40,000	40,000
096101 - A137	Computer Equipment	60,000	60,000	60,000
Total - FGEI (Cantonments/Garrisons) Directorate, Sir Syed Road, Rawalpindi		78,784,000	78,784,000	86,945,000
096101	Total - Secretariat/Policy/Curriculum	83,853,000	83,853,000	90,985,000
0961	Total - Administration	83,853,000	83,853,000	90,985,000
096	Total - Administration	83,853,000	83,853,000	90,985,000
09	Total - Education Affairs and Services	890,511,000	890,511,000	1,074,952,000
Total - Accountant General Pakistan Revenues		890,511,000	890,511,000	1,074,952,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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 :

LO0046 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses			38,022,000	38,022,000	38,022,000
091102 - A011	Pay	323	323	22,500,000	22,500,000	22,500,000
091102 - A011-1	Pay of Officers	(39)	(39)	(6,000,000)	(6,000,000)	(6,000,000)
091102 - A011-2	Pay of other staff	(284)	(284)	(16,500,000)	(16,500,000)	(16,500,000)

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
091102 - A012	Allowances	15,522,000	15,522,000	15,522,000
091102 - A012-1	Regular Allowances	(12,332,000)	(12,332,000)	(12,332,000)
091102 - A012-2	Other Allowances (excluding TA)	(3,190,000)	(3,190,000)	(3,190,000)
091102 - A03	Operating Expenses	921,000	921,000	1,000,000
091102 - A032	Communications	195,000	195,000	195,000
091102 - A033	Utilities	491,000	491,000	526,000
091102 - A038	Travel & Transportation	80,000	80,000	109,000
091102 - A039	General	155,000	155,000	170,000
091102 - A09	Physical assets	250,000	250,000	250,000
091102 - A096	Purchase of Plant and Machinery	150,000	150,000	150,000
091102 - A097	Purchase of Furniture and Fixture	100,000	100,000	100,000
Total - Primary Education		39,193,000	39,193,000	39,272,000
091102	Total - Primary	39,193,000	39,193,000	39,272,000
0911	Total - Pre-Primary and Primary Education Affairs and Services	39,193,000	39,193,000	39,272,000
091	Total - Pre-Primary and Primary Education Affairs and Services	39,193,000	39,193,000	39,272,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :			
092101	SECONDARY EDUCATION :			
LO0045	SECONDARY EDUCATION :			
092101 - A01	Employees Related Expenses	284,265,000	284,265,000	284,265,000
092101 - A011	Pay	1944 1944	174,500,000	174,500,000
092101 - A011-1	Pay of Officers	(562) (562)	(76,000,000)	(76,000,000)
092101 - A011-2	Pay of other staff	(1382) (1382)	(98,500,000)	(98,500,000)

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
092101 - A012	Allowances		109,765,000	109,765,000	109,765,000
092101 - A012-1	Regular Allowances		(100,415,000)	(100,415,000)	(100,415,000)
092101 - A012-2	Other Allowances (excluding TA)		(9,350,000)	(9,350,000)	(9,350,000)
092101 - A03	Operating Expenses		1,906,000	1,906,000	2,100,000
092101 - A032	Communications		340,000	340,000	340,000
092101 - A033	Utilities		1,121,000	1,121,000	1,315,000
092101 - A038	Travel & Transportation		100,000	100,000	100,000
092101 - A039	General		345,000	345,000	345,000
092101 - A09	Physical assets		1,300,000	1,300,000	1,300,000
092101 - A096	Purchase of Plant and Machinery		600,000	600,000	600,000
092101 - A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
092101 - A13	Repairs and maintenance		390,000	390,000	390,000
092101 - A132	Furniture and Fixture		90,000	90,000	90,000
092101 - A133	Buildings and structure		300,000	300,000	300,000
Total - Secondary Education			287,861,000	287,861,000	288,055,000
092101	Total - Secondary Education		287,861,000	287,861,000	288,055,000
0921	Total - Secondary Education Affairs and Services		287,861,000	287,861,000	288,055,000
092	Total - Secondary Education Affairs and Services		287,861,000	287,861,000	288,055,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
LO0044	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		68,677,000	68,677,000	68,677,000
093101 - A011	Pay	363 363	42,700,000	42,700,000	42,700,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
093101 - A011-1	Pay of Officers	(198) (198)	(34,000,000)	(34,000,000)	(34,000,000)
093101 - A011-2	Pay of other staff	(165) (165)	(8,700,000)	(8,700,000)	(8,700,000)
093101 - A012	Allowances		25,977,000	25,977,000	25,977,000
093101 - A012-1	Regular Allowances		(25,757,000)	(25,757,000)	(25,757,000)
093101 - A012-2	Other Allowances (excluding TA)		(220,000)	(220,000)	(220,000)
093101 - A03	Operating Expenses		1,427,000	1,427,000	1,627,000
093101 - A032	Communications		177,000	177,000	177,000
093101 - A033	Utilities		750,000	750,000	950,000
093101 - A038	Travel & Transportation		400,000	400,000	400,000
093101 - A039	General		100,000	100,000	100,000
093101 - A09	Physical assets		650,000	650,000	650,000
093101 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
093101 - A13	Repairs and maintenance		150,000	150,000	150,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
Total - General Universities and Colleges			70,904,000	70,904,000	71,104,000
093101	Total-General Universities/Colleges/ Institutes		70,904,000	70,904,000	71,104,000
0931	Total-Tertiary Education Affairs and Services		70,904,000	70,904,000	71,104,000
093	Total-Tertiary Education Affairs and Services		70,904,000	70,904,000	71,104,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
LO0042	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, LAHORE :				
096101 - A01	Employees Related Expenses		1,539,000	1,539,000	1,609,000
096101 - A011	Pay	13 13	983,000	983,000	1,033,000
096101 - A011-1	Pay of Officers	(1) (1)	(157,000)	(157,000)	(157,000)
096101 - A011-2	Pay of other staff	(12) (12)	(826,000)	(826,000)	(876,000)
096101 - A012	Allowances		556,000	556,000	576,000
096101 - A012-1	Regular Allowances		(556,000)	(556,000)	(576,000)
096101 - A03	Operating Expenses		201,000	201,000	201,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		110,000	110,000	110,000
096101 - A039	General		21,000	21,000	21,000
096101 - A09	Physical assets		70,000	70,000	70,000
096101 - A092	Computer Equipment		20,000	20,000	20,000
096101 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
Total - FGEI (Cantonment/Garrisons) Regional Office, Lahore			1,810,000	1,810,000	1,880,000

LO0750 FGEI (CANTONMENT/GARRISONS)
REGIONAL OFFICE, KHARIAN :

096101 - A01	Employees Related Expenses				1,071,000
096101 - A011	Pay	10			615,000
096101 - A011-2	Pay of other staff	(10)			(615,000)
096101 - A012	Allowances				456,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
096101 - A012-1				(426,000)
096101 - A012-2				(30,000)
096101 - A03				158,000
096101 - A032				70,000
096101 - A033				70,000
096101 - A039				18,000
096101 - A09				70,000
096101 - A092				20,000
096101 - A096				50,000
Total - FGEI (Cantonment/Garrisons) Regional Office, Kharian				1,299,000

**MN0004 FGEI (CANTONMENT/GARRISONS)
REGIONAL OFFICE, MULTAN :**

096101 - A01	Employees Related Expenses			1,520,000	1,520,000	1,610,000
096101 - A011	Pay	13	13	984,000	984,000	1,034,000
096101 - A011-1	Pay of Officers	(1)	(2)	(208,000)	(208,000)	(208,000)
096101 - A011-2	Pay of other staff	(12)	(11)	(776,000)	(776,000)	(826,000)
096101 - A012	Allowances			536,000	536,000	576,000
096101 - A012-1	Regular Allowances			(536,000)	(536,000)	(576,000)
096101 - A03	Operating Expenses			226,000	226,000	226,000
096101 - A032	Communications			70,000	70,000	70,000
096101 - A033	Utilities			135,000	135,000	135,000
096101 - A039	General			21,000	21,000	21,000
096101 - A09	Physical assets			20,000	20,000	20,000
096101 - A092	Computer Equipment			20,000	20,000	20,000
Total - FGEI (Cantonment/Garrisons) Regional Office, Multan				1,766,000	1,766,000	1,856,000

**NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
096101	Total - Secretariat/Policy/Curriculum	3,576,000	3,576,000	5,035,000
0961	Total - Administration	3,576,000	3,576,000	5,035,000
096	Total - Administration	3,576,000	3,576,000	5,035,000
09	Total - Education Affairs and Services	401,534,000	401,534,000	403,466,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		401,534,000	401,534,000	403,466,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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 :

PR0423 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses		24,390,000	24,390,000	24,390,000
091102 - A011	Pay	166 166	14,500,000	14,500,000	14,500,000
091102 - A011-1	Pay of Officers	(18) (18)	(4,000,000)	(4,000,000)	(4,000,000)
091102 - A011-2	Pay of other staff	(148) (148)	(10,500,000)	(10,500,000)	(10,500,000)
091102 - A012	Allowances		9,890,000	9,890,000	9,890,000
091102 - A012-1	Regular Allowances		(9,140,000)	(9,140,000)	(9,140,000)
091102 - A012-2	Other Allowances (excluding TA)		(750,000)	(750,000)	(750,000)
091102 - A03	Operating Expenses		635,000	635,000	700,000
091102 - A032	Communications		90,000	90,000	90,000
091102 - A033	Utilities		360,000	360,000	365,000
091102 - A038	Travel & Transportation		80,000	80,000	140,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
091102 - A039	General		105,000	105,000	105,000
091102 - A09	Physical assets		200,000	200,000	200,000
091102 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
091102 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
Total - Primary Education			25,225,000	25,225,000	25,290,000
091102	Total - Primary		25,225,000	25,225,000	25,290,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		25,225,000	25,225,000	25,290,000
091	Total - Pre-Primary and Primary Education Affairs and Services		25,225,000	25,225,000	25,290,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
PR0422	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		161,167,000	161,167,000	161,167,000
092101 - A011	Pay	1075 1075	94,267,000	94,267,000	94,267,000
092101 - A011-1	Pay of Officers	(266) (266)	(40,000,000)	(40,000,000)	(40,000,000)
092101 - A011-2	Pay of other staff	(809) (809)	(54,267,000)	(54,267,000)	(54,267,000)
092101 - A012	Allowances		66,900,000	66,900,000	66,900,000
092101 - A012-1	Regular Allowances		(55,350,000)	(55,350,000)	(55,350,000)
092101 - A012-2	Other Allowances (excluding TA)		(11,550,000)	(11,550,000)	(11,550,000)
092101 - A03	Operating Expenses		1,470,000	1,470,000	1,600,000
092101 - A032	Communications		220,000	220,000	220,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
092101 - A033	Utilities		840,000	840,000	970,000
092101 - A038	Travel & Transportation		150,000	150,000	150,000
092101 - A039	General		260,000	260,000	260,000
092101 - A09	Physical assets		500,000	500,000	500,000
092101 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
092101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
092101 - A13	Repairs and maintenance		50,000	50,000	50,000
092101 - A132	Furniture and Fixture		50,000	50,000	50,000
Total - Secondary Education			163,187,000	163,187,000	163,317,000
092101	Total - Secondary Education		163,187,000	163,187,000	163,317,000
0921	Total - Secondary Education Affairs and Services		163,187,000	163,187,000	163,317,000
092	Total - Secondary Education Affairs and Services		163,187,000	163,187,000	163,317,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0421	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		51,479,000	51,479,000	51,479,000
093101 - A011	Pay	331 331	31,700,000	31,700,000	31,700,000
093101 - A011-1	Pay of Officers	(183) (183)	(25,000,000)	(25,000,000)	(25,000,000)
093101 - A011-2	Pay of other staff	(148) (148)	(6,700,000)	(6,700,000)	(6,700,000)
093101 - A012	Allowances		19,779,000	19,779,000	19,779,000

NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.			
093101 - A012-1 Regular Allowances	(19,559,000)	(19,559,000)	(19,559,000)
093101 - A012-2 Other Allowances (excluding TA)	(220,000)	(220,000)	(220,000)
093101 - A03 Operating Expenses	1,121,000	1,121,000	1,221,000
093101 - A032 Communications	120,000	120,000	120,000
093101 - A033 Utilities	621,000	621,000	721,000
093101 - A038 Travel & Transportation	290,000	290,000	290,000
093101 - A039 General	90,000	90,000	90,000
093101 - A09 Physical assets	550,000	550,000	550,000
093101 - A096 Purchase of Plant and Machinery	300,000	300,000	300,000
093101 - A097 Purchase of Furniture and Fixture	250,000	250,000	250,000
093101 - A13 Repairs and maintenance	50,000	50,000	550,000
093101 - A132 Furniture and Fixture	50,000	50,000	50,000
093101 - A133 Buildings and Structure			500,000
Total - General Universities and Colleges	53,200,000	53,200,000	53,800,000
093101 Total-General Universities/Colleges/Institutes	53,200,000	53,200,000	53,800,000
0931 Total-Tertiary Education Affairs and Services	53,200,000	53,200,000	53,800,000
093 Total-Tertiary Education Affairs and Services	53,200,000	53,200,000	53,800,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
PR0420	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, PESHAWAR :				
096101 - A01	Employees Related Expenses		2,086,000	2,086,000	2,176,000
096101 - A011	Pay	15 15	1,390,000	1,390,000	1,440,000
096101 - A011-1	Pay of Officers	(3) (3)	(450,000)	(450,000)	(450,000)
096101 - A011-2	Pay of other staff	(12) (12)	(940,000)	(940,000)	(990,000)
096101 - A012	Allowances		696,000	696,000	736,000
096101 - A012-1	Regular Allowances		(696,000)	(696,000)	(736,000)
096101 - A03	Operating Expenses		221,000	221,000	221,000
096101 - A032	Communications		80,000	80,000	80,000
096101 - A033	Utilities		120,000	120,000	120,000
096101 - A039	General		21,000	21,000	21,000
096101 - A09	Physical assets		70,000	70,000	20,000
096101 - A092	Computer Equipment		20,000	20,000	20,000
096101 - A096	Purchase of Plant and Machinery		50,000	50,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Peshawar			2,377,000	2,377,000	2,417,000
096101	Total - Secretariat/Policy/Curriculum		2,377,000	2,377,000	2,417,000
0961	Total - Administration		2,377,000	2,377,000	2,417,000
096	Total - Administration		2,377,000	2,377,000	2,417,000
09	Total - Education Affairs and Services		243,989,000	243,989,000	244,824,000
Total -Accountant General Pakistan Revenues, Sub-Office, Peshawar			243,989,000	243,989,000	244,824,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
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 :				
KA0067	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		12,588,000	12,588,000	12,588,000
091102 - A011	Pay	92 92	6,500,000	6,500,000	6,500,000
091102 - A011-1	Pay of Officers	(26) (26)	(2,500,000)	(2,500,000)	(2,500,000)
091102 - A011-2	Pay of other staff	(66) (66)	(4,000,000)	(4,000,000)	(4,000,000)
091102 - A012	Allowances		6,088,000	6,088,000	6,088,000
091102 - A012-1	Regular Allowances		(5,478,000)	(5,478,000)	(5,478,000)
091102 - A012-2	Other Allowances (excluding TA)		(610,000)	(610,000)	(610,000)
091102 - A03	Operating Expenses		315,000	315,000	400,000
091102 - A032	Communications		40,000	40,000	40,000
091102 - A033	Utilities		190,000	190,000	225,000
091102 - A038	Travel & Transportation		50,000	50,000	100,000
091102 - A039	General		35,000	35,000	35,000
091102 - A09	Physical assets		100,000	100,000	100,000
091102 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
091102 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
Total - Primary Education			13,003,000	13,003,000	13,088,000
091102	Total - Primary		13,003,000	13,003,000	13,088,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		13,003,000	13,003,000	13,088,000
091	Total - Pre-Primary and Primary Education Affairs and Services		13,003,000	13,003,000	13,088,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
KA0066	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		103,389,000	103,389,000	103,389,000
092101 - A011	Pay	648 648	63,500,000	63,500,000	63,500,000
092101 - A011-1	Pay of Officers	(210) (210)	(25,000,000)	(25,000,000)	(25,000,000)
092101 - A011-2	Pay of other staff	(438) (438)	(38,500,000)	(38,500,000)	(38,500,000)
092101 - A012	Allowances		39,889,000	39,889,000	39,889,000
092101 - A012-1	Regular Allowances		(34,939,000)	(34,939,000)	(34,939,000)
092101 - A012-2	Other Allowances (excluding TA)		(4,950,000)	(4,950,000)	(4,950,000)
092101 - A03	Operating Expenses		1,065,000	1,065,000	1,200,000
092101 - A032	Communications		130,000	130,000	130,000
092101 - A033	Utilities		580,000	580,000	615,000
092101 - A038	Travel & Transportation		150,000	150,000	250,000
092101 - A039	General		205,000	205,000	205,000
092101 - A09	Physical assets		350,000	350,000	350,000
092101 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
092101 - A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
092101 - A13	Repairs and maintenance		50,000	50,000	50,000
092101 - A132	Furniture and Fixture		50,000	50,000	50,000
Total - Secondary Education			104,854,000	104,854,000	104,989,000
092101	Total - Secondary Education		104,854,000	104,854,000	104,989,000
0921	Total - Secondary Education Affairs and Services		104,854,000	104,854,000	104,989,000
092	Total - Secondary Education Affairs and Services		104,854,000	104,854,000	104,989,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
KA0065	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		24,461,000	24,461,000	24,461,000
093101 - A011	Pay	123 123	13,800,000	13,800,000	13,800,000
093101 - A011-1	Pay of Officers	(69) (69)	(11,000,000)	(11,000,000)	(11,000,000)
093101 - A011-2	Pay of other staff	(54) (54)	(2,800,000)	(2,800,000)	(2,800,000)
093101 - A012	Allowances		10,661,000	10,661,000	10,661,000
093101 - A012-1	Regular Allowances		(10,551,000)	(10,551,000)	(10,551,000)
093101 - A012-2	Other Allowances (excluding TA)		(110,000)	(110,000)	(110,000)
093101 - A03	Operating Expenses		310,000	310,000	510,000
093101 - A032	Communications		30,000	30,000	30,000
093101 - A033	Utilities		160,000	160,000	160,000
093101 - A038	Travel & Transportation		85,000	85,000	285,000
093101 - A039	General		35,000	35,000	35,000
093101 - A09	Physical assets		160,000	160,000	160,000
093101 - A096	Purchase of Plant and Machinery		60,000	60,000	60,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093101 - A13	Repairs and maintenance		20,000	20,000	20,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	General Universities and Colleges		24,951,000	24,951,000	25,151,000
093101	Total-General Universities/Colleges/Institutes		24,951,000	24,951,000	25,151,000
0931	Total-Tertiary Education Affairs and Services		24,951,000	24,951,000	25,151,000
093	Total-Tertiary Education Affairs and Services		24,951,000	24,951,000	25,151,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
KA0064	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, KARACHI :				
096101 - A01	Employees Related Expenses		1,585,000	1,585,000	1,675,000
096101 - A011	Pay	15 15	1,049,000	1,049,000	1,099,000
096101 - A011-1	Pay of Officers	(1) (1)	(253,000)	(253,000)	(253,000)
096101 - A011-2	Pay of other staff	(14) (14)	(796,000)	(796,000)	(846,000)
096101 - A012	Allowances		536,000	536,000	576,000
096101 - A012-1	Regular Allowances		(536,000)	(536,000)	(576,000)
096101 - A03	Operating Expenses		199,000	199,000	199,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		105,000	105,000	105,000
096101 - A039	General		24,000	24,000	24,000
096101 - A09	Physical assets		70,000	70,000	70,000
096101 - A092	Computer Equipment		20,000	20,000	20,000
096101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
Total - FGEI (Cantonment/Garrisons) Regional Office, Karachi			1,854,000	1,854,000	1,944,000
096101	Total - Secretariat/Policy/Curriculum		1,854,000	1,854,000	1,944,000
0961	Total - Administration		1,854,000	1,854,000	1,944,000
096	Total - Administration		1,854,000	1,854,000	1,944,000
09	Total - Education Affairs and Services		144,662,000	144,662,000	145,172,000
	Total -Accountant General Pakistan Revenues, Sub-Office, Karachi		144,662,000	144,662,000	145,172,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
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 :				
QA0021	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		3,190,000	3,190,000	3,190,000
091102 - A011	Pay	30 90	2,050,000	2,050,000	2,050,000
091102 - A011-1	Pay of Officers	(5) (17)	(700,000)	(700,000)	(700,000)
091102 - A011-2	Pay of other staff	(25) (73)	(1,350,000)	(1,350,000)	(1,350,000)
091102 - A012	Allowances		1,140,000	1,140,000	1,140,000
091102 - A012-1	Regular Allowances		(960,000)	(960,000)	(960,000)
091102 - A012-2	Other Allowances (excluding TA)		(180,000)	(180,000)	(180,000)
091102 - A03	Operating Expenses		175,000	175,000	250,000
091102 - A032	Communications		15,000	15,000	15,000
091102 - A033	Utilities		110,000	110,000	110,000
091102 - A038	Travel & Transportation		25,000	25,000	100,000
091102 - A039	General		25,000	25,000	25,000
091102 - A09	Physical assets		70,000	70,000	70,000
091102 - A096	Purchase of Plant and Machinery		30,000	30,000	30,000
091102 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
Total - Primary Education			3,435,000	3,435,000	3,510,000
091102	Total - Primary		3,435,000	3,435,000	3,510,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		3,435,000	3,435,000	3,510,000
091	Total - Pre-Primary and Primary Education Affairs and Services		3,435,000	3,435,000	3,510,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
QA0024	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		38,480,000	38,480,000	38,480,000
092101 - A011	Pay	275 275	23,500,000	23,500,000	23,500,000
092101 - A011-1	Pay of Officers	(73) (73)	(8,000,000)	(8,000,000)	(8,000,000)
092101 - A011-2	Pay of other staff	(202) (202)	(15,500,000)	(15,500,000)	(15,500,000)
092101 - A012	Allowances		14,980,000	14,980,000	14,980,000
092101 - A012-1	Regular Allowances		(13,285,000)	(13,285,000)	(13,285,000)
092101 - A012-2	Other Allowances (excluding TA)		(1,695,000)	(1,695,000)	(1,695,000)
092101 - A03	Operating Expenses		785,000	785,000	900,000
092101 - A032	Communications		75,000	75,000	75,000
092101 - A033	Utilities		430,000	430,000	445,000
092101 - A038	Travel & Transportation		150,000	150,000	250,000
092101 - A039	General		130,000	130,000	130,000
092101 - A09	Physical assets		200,000	200,000	200,000
092101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
092101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
092101 - A13	Repairs and maintenance		420,000	420,000	420,000
092101 - A132	Furniture and Fixture		20,000	20,000	20,000
092101 - A133	Buildings and structure		400,000	400,000	400,000
Total - Secondary Education			39,885,000	39,885,000	40,000,000
092101	Total - Secondary Education		39,885,000	39,885,000	40,000,000
0921	Total - Secondary Education Affairs and Services		39,885,000	39,885,000	40,000,000
092	Total - Secondary Education Affairs and Services		39,885,000	39,885,000	40,000,000

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
QA0023	GENERAL UNIVERSITIES AND COLLEGES :				
093101 - A01	Employees Related Expenses		15,241,000	15,241,000	15,241,000
093101 - A011	Pay	101 101	9,600,000	9,600,000	9,600,000
093101 - A011-1	Pay of Officers	(62) (62)	(8,000,000)	(8,000,000)	(8,000,000)
093101 - A011-2	Pay of other staff	(39) (39)	(1,600,000)	(1,600,000)	(1,600,000)
093101 - A012	Allowances		5,641,000	5,641,000	5,641,000
093101 - A012-1	Regular Allowances		(5,611,000)	(5,611,000)	(5,611,000)
093101 - A012-2	Other Allowances (excluding TA)		(30,000)	(30,000)	(30,000)
093101 - A03	Operating Expenses		390,000	390,000	490,000
093101 - A032	Communications		40,000	40,000	40,000
093101 - A033	Utilities		190,000	190,000	290,000
093101 - A038	Travel & Transportation		120,000	120,000	120,000
093101 - A039	General		40,000	40,000	40,000
093101 - A09	Physical assets		180,000	180,000	180,000
093101 - A096	Purchase of Plant and Machinery		80,000	80,000	80,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093101 - A13	Repairs and maintenance		320,000	320,000	320,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A133	Buildings and structure		300,000	300,000	300,000
Total -	General Universities and Colleges		16,131,000	16,131,000	16,231,000
093101	Total-General Universities/Colleges/Institutes		16,131,000	16,131,000	16,231,000
0931	Total-Tertiary Education Affairs and Services		16,131,000	16,131,000	16,231,000
093	Total-Tertiary Education Affairs and Services		16,131,000	16,131,000	16,231,000

NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
QA0022	FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, QUETTA :				
096101 - A01	Employees Related Expenses		1,220,000	1,220,000	1,310,000
096101 - A011	Pay	9 9	684,000	684,000	734,000
096101 - A011-1	Pay of Officers	(1) (1)	(209,000)	(209,000)	(209,000)
096101 - A011-2	Pay of other staff	(8) (8)	(475,000)	(475,000)	(525,000)
096101 - A012	Allowances		536,000	536,000	576,000
096101 - A012-1	Regular Allowances		(536,000)	(536,000)	(576,000)
096101 - A03	Operating Expenses		171,000	171,000	171,000
096101 - A032	Communications		70,000	70,000	70,000
096101 - A033	Utilities		85,000	85,000	85,000
096101 - A039	General		16,000	16,000	16,000
096101 - A09	Physical assets		70,000	70,000	70,000
096101 - A092	Computer Equipment		20,000	20,000	20,000
096101 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
096101 - A13	Repairs and maintenance		50,000	50,000	50,000
096101 - A133	Buildings and structure		50,000	50,000	50,000
	Total - FGEI (Cantonment/Garrisons) Regional Office, Quetta		1,511,000	1,511,000	1,601,000
096101	Total - Secretariat/Policy/Curriculum		1,511,000	1,511,000	1,601,000
0961	Total - Administration		1,511,000	1,511,000	1,601,000
096	Total - Administration		1,511,000	1,511,000	1,601,000
09	Total - Education Affairs and Services		60,962,000	60,962,000	61,342,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		60,962,000	60,962,000	61,342,000
	TOTAL - DEMAND		1,741,658,000	1,741,658,000	1,929,756,000

NO. 024_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **DEFENCE SERVICES**.

Voted Rs. 342,115,656,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	295,306,908,000	308,919,625,000	342,115,656,000
Total		295,306,908,000	308,919,625,000	342,115,656,000
OBJECT CLASSIFICATION				
Total		295,306,908,000	308,919,625,000	342,115,656,000
021101 - A01	Employee Related Expenses	99,091,562,000	99,151,562,000	115,033,779,000
021101 - A03	Operating Expenses	82,840,884,000	92,018,679,000	92,210,162,000
021101 - A09	Physical Assets	87,638,216,000	88,315,864,000	107,376,767,000
021101 - A12	Civil Works	25,736,246,000	29,433,520,000	27,494,948,000
Total - Defence Services		295,306,908,000	308,919,625,000	342,115,656,000
TOTAL DEMAND		295,306,908,000	308,919,625,000	342,115,656,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-399,506,000	-466,985,000	-491,542,000
Total - Recoveries		-399,506,000	-466,985,000	-491,542,000

NO. 024._ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III- DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
02 DEFENCE AFFAIRS AND SERVICES :			
021 MILITARY DEFENCE :			
0211 DEFENCE SERVICES (EFFECTIVE) :			
021101 DEFENCE AFFAIRS :			
ID8001 DEFENCE SERVICES :			
ARMY			
021101 - A01 Employees Related Expenses	71,274,722,000	71,274,722,000	82,297,000,000
021101 - A03 Operating Expenses	22,337,451,000	28,845,717,000	25,093,447,000
021101 - A038 Travel & Transportation	4,682,940,000	6,303,151,000	4,757,932,000
021101 - A039 General	17,654,511,000	22,542,566,000	20,335,515,000
021101 - A09 Physical Assets	21,527,323,000	22,986,535,000	26,100,488,000
021101 - A094 Other Stores and Stocks	21,527,323,000	22,986,535,000	26,100,488,000
021101 - A12 Civil Works	13,560,261,000	15,486,757,000	14,647,304,000
TOTAL (ARMY)	128,699,757,000	138,593,731,000	148,138,239,000
AIR FORCE			
021101 - A01 Employees Related Expenses	10,706,358,000	10,664,849,000	12,330,693,000
021101 - A03 Operating Expenses	16,463,277,000	18,177,433,000	16,752,884,000
021101 - A038 Travel & Transportation	2,183,678,000	2,386,969,000	2,381,128,000
021101 - A039 General	14,279,599,000	15,790,464,000	14,371,756,000
021101 - A09 Physical Assets	39,597,400,000	39,478,377,000	47,007,776,000
021101 - A094 Other Stores and Stocks	39,597,400,000	39,478,377,000	47,007,776,000
021101 - A12 Civil Works	4,239,627,000	5,152,629,000	4,629,035,000
TOTAL (AIR FORCE)	71,006,662,000	73,473,288,000	80,720,388,000

NO. 024._ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
NAVY			
021101 - A01 Employees Related Expenses	6,750,517,000	6,750,517,000	8,157,778,000
021101 - A03 Operating Expenses	3,910,387,000	5,252,598,000	4,575,755,000
021101 - A038 Travel & Transportation	1,432,409,000	1,402,409,000	1,556,976,000
021101 - A039 General	2,477,978,000	3,850,189,000	3,018,779,000
021101 - A09 Physical Assets	15,712,878,000	14,610,008,000	22,208,588,000
021101 - A094 Other Stores and Stocks	15,712,878,000	14,610,008,000	22,208,588,000
021101 - A12 Civil Works	2,759,529,000	3,542,319,000	3,074,573,000
TOTAL (NAVY)	29,133,311,000	30,155,442,000	38,016,694,000

DP Establishment / ISOs / Accounts Organs.

021101 - A01 Employees Related Expenses	10,359,965,000	10,461,474,000	12,248,308,000
021101 - A03 Operating Expenses	40,129,769,000	39,742,931,000	45,788,076,000
021101 - A038 Travel & Transportation	3,786,926,000	3,837,621,000	4,338,533,000
021101 - A039 General	36,342,843,000	35,905,310,000	41,449,543,000
021101 - A09 Physical Assets	10,800,615,000	11,240,944,000	12,059,915,000
021101 - A094 Other Stores and Stocks	10,800,615,000	11,240,944,000	12,059,915,000
021101 - A12 Civil Works	5,176,829,000	5,251,815,000	5,144,036,000
TOTAL (OTHERS)	66,467,178,000	66,697,164,000	75,240,335,000
TOTAL DEMAND	295,306,908,000	308,919,625,000	342,115,656,000

Details of recoveries adjusted in the accounts in reduction of Expenditure:-

02	DEFENCE AFFAIRS AND SERVICES :			
021	MILITARY DEFENCE :			
0211	DEFENCE SERVICES (EFFECTIVE) :			
021101	DEFENCE AFFAIRS :			
90001	Amount Recoverable from Other Government Department etc. for Supplies and Services	-399,506,000	-466,985,000	-491,542,000
	Total - Recoveries	-399,506,000	-466,985,000	-491,542,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

25. Defence Production Division

463,815

Total :

463,815

NO. 025_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted Rs. 463,815,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE PRODUCTION DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	421,332,000	2,102,442,000	463,815,000
	Total	421,332,000	2,102,442,000	463,815,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,922,000	38,745,000	42,243,000
A011	Pay	20,775,000	22,812,000	25,193,000
A011-1	Pay of Officers	(9,828,000)	(9,960,000)	(11,253,000)
A011-2	Pay of other staff	(10,947,000)	(12,852,000)	(13,940,000)
A012	Allowances	14,147,000	15,933,000	17,050,000
A012-1	Regular Allowances	(12,159,000)	(13,545,000)	(13,695,000)
A012-2	Other Allowances (excluding TA)	(1,988,000)	(2,388,000)	(3,355,000)
A03	Operating Expenses	17,680,000	17,290,000	20,541,000
A04	Employees' Retirement Benefits	75,000	105,000	200,000
A05	Grants subsidies and Write off Loans	610,000	1,061,000	1,035,000
A06	Transfers	2,000,000	2,000,000	1,000,000
A09	Physical assets	365,140,000	2,042,336,000	397,965,000
A13	Repairs and maintenance	905,000	905,000	831,000
	Total	421,332,000	2,102,442,000	463,815,000

NO. 025_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	DEFENCE AFFAIRS AND SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
ID0225	DISCRETIONARY GRANT BY THE MINISTER :				
025101 - A05	Grants subsidies and Write off Loans		600,000	661,000	1,000,000
025101 - A052	Grants - Domestic		600,000	661,000	1,000,000
Total - Discretionary Grant by the Minister			600,000	661,000	1,000,000
ID0226	DEFENCE PRODUCTION DIVISION :				
025101 - A01	Employees Related Expenses		34,922,000	38,745,000	42,243,000
025101 - A011	Pay	185 195	20,775,000	22,812,000	25,193,000
025101 - A011-1	Pay of Officers	(36) (37)	(9,828,000)	(9,960,000)	(11,253,000)
025101 - A011-2	Pay of other staff	(149) (158)	(10,947,000)	(12,852,000)	(13,940,000)
025101 - A012	Allowances		14,147,000	15,933,000	17,050,000
025101 - A012-1	Regular Allowances		(12,159,000)	(13,545,000)	(13,695,000)
025101 - A012-2	Other Allowances (excluding TA)		(1,988,000)	(2,388,000)	(3,355,000)
025101 - A03	Operating Expenses		17,680,000	17,290,000	20,541,000
025101 - A032	Communications		2,530,000	2,140,000	2,841,000
025101 - A033	Utilities		5,000	5,000	5,000
025101 - A034	Occupancy costs		7,040,000	7,040,000	8,250,000
025101 - A038	Travel & Transportation		2,670,000	2,670,000	3,095,000
025101 - A039	General		5,435,000	5,435,000	6,350,000
025101 - A04	Employees' Retirement Benefits		75,000	105,000	200,000
025101 - A041	Pension		75,000	105,000	200,000
025101 - A05	Grants subsidies and Write off Loans		10,000	400,000	35,000
025101 - A052	Grants-Domestic		10,000	400,000	35,000

NO. 025_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
025101 - A06 Transfers	2,000,000	2,000,000	1,000,000
025101 - A063 Entertainments & Gifts	2,000,000	2,000,000	1,000,000
025101 - A09 Physical assets	365,140,000	2,042,336,000	397,965,000
025101 - A092 Computer Equipment.	365,000	365,000	365,000
025101 - A095 Purchase of Transport	364,500,000	2,041,696,000	397,350,000
025101 - A096 Purchase of Plant and Machinery	275,000	275,000	250,000
025101 - A13 Repairs and maintenance	905,000	905,000	831,000
025101 - A130 Transport	400,000	400,000	400,000
025101 - A131 Machinery and Equipment	300,000	300,000	200,000
025101 - A132 Furniture and Fixture	10,000	10,000	10,000
025101 - A137 Computer Equipment.	120,000	120,000	140,000
025101 - A138 General	15,000	15,000	16,000
025101 - A139 Telecommunication Works	60,000	60,000	65,000
Total - Defence Production Division	420,732,000	2,101,781,000	462,815,000
025101 Total - Secretariat (Ministry of Defence)	421,332,000	2,102,442,000	463,815,000
0251 Total - Defence Administration	421,332,000	2,102,442,000	463,815,000
025 Total - Defence Administration	421,332,000	2,102,442,000	463,815,000
02 Total - Defence Affairs and Services	421,332,000	2,102,442,000	463,815,000
Total - Total-Accountant General Pakistan Revenues	421,332,000	2,102,442,000	463,815,000
TOTAL - DEMAND	421,332,000	2,102,442,000	463,815,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Economic Affairs and Statistics.**

Current Expenditure on Revenue Account.

26. Economic Affairs Division	256,639
27. Statistics Division	803,676

Total : 1,060,315

NO. 026_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 256,639,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	94,200,000	94,200,000	99,000,000
041	General Economic, Commercial and Labour Affairs	138,383,000	138,383,000	157,639,000
Total		232,583,000	232,583,000	256,639,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	78,756,000	78,756,000	101,866,000
A011	Pay	42,843,000	42,843,000	58,800,000
A011-1	Pay of Officers	(20,039,000)	(20,039,000)	(28,328,000)
A011-2	Pay of Other Staff	(22,804,000)	(22,804,000)	(30,472,000)
A012	Allowances	35,913,000	35,913,000	43,066,000
A012-1	Regular Allowances	(26,863,000)	(26,863,000)	(30,866,000)
A012-2	Other Allowances (Excluding TA)	(9,050,000)	(9,050,000)	(12,200,000)
A03	Operating Expenses	61,403,000	61,403,000	57,548,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	1,001,000
A05	Grants subsidies and Write off Loans	1,001,000	1,001,000	1,601,000
A06	Transfers	84,422,000	84,422,000	89,722,000
A09	Physical Assets	4,300,000	4,300,000	1,901,000
A13	Repairs and Maintenance	1,700,000	1,700,000	3,000,000
Total		232,583,000	232,583,000	256,639,000

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
012 FOREIGN ECONOMIC AID :			
0121 FOREIGN ECONOMIC AID :			
012120 OTHERS :			
012120 - A03 Operating Expenses	14,278,000	14,278,000	14,278,000
012120 - A039 Gneral	14,278,000	14,278,000	14,278,000
ID1831 Rent for the UNDP Office Premises Islamabad	1,035,000	1,035,000	1,035,000
ID1834 Orientation Course at NIPA, Lahore	50,000	50,000	50,000
ID1854 Contribution towards Operational Cost of UNDP Local Office	13,193,000	13,193,000	13,193,000
Total	14,278,000	14,278,000	14,278,000
012120 - A06 Transfers	79,922,000	79,922,000	84,722,000
012120 - A062 Technical Assistance	79,922,000	79,922,000	84,722,000
ID1825 Technical Assistance under ECO Programme	1,000	1,000	1,000
ID1826 Technical Assistance to Colombo Plan Middle East Gulf & African Countries	9,000,000	9,000,000	9,000,000
ID1827 Scholarships to the Nationals of Foreign Countries	2,000,000	2,000,000	2,000,000
ID1855 Pakistan's Contribution to the United Nations Institute for Training and Research (UNITAR)	620,000	620,000	830,000

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1856 Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	2,800,000	2,800,000	4,000,000
ID1857 Pakistan's Contribution towards Colombo Plan Bureau	900,000	900,000	1,440,000
ID1858 Pakistan's Contribution to Asian Development Bank T.A. Fund	4,400,000	4,400,000	5,750,000
ID1859 Pakistan's Voluntary Contribution to the UNDP	26,840,000	26,840,000	26,840,000
ID2608 Technical Assistance to the Trainees for Central Asian Republics (CARS)	15,361,000	15,361,000	15,361,000
ID3010 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	18,000,000	18,000,000	19,500,000
Total	79,922,000	79,922,000	84,722,000
012120 Total - Others	94,200,000	94,200,000	99,000,000
0121 Total - Foreign Economic Aid	94,200,000	94,200,000	99,000,000
012 Total - Foreign Economic Aid	94,200,000	94,200,000	99,000,000
01 Total - General Public Service	94,200,000	94,200,000	99,000,000

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
ID1847	SECRETARIAT (MAIN) :				
041101 - A01	Employees Related Expenses		78,621,000	78,621,000	101,866,000
041101 - A011	Pay	359 381	42,768,000	42,768,000	58,800,000
041101 - A011-1	Pay of Officers	(93) (93)	(20,039,000)	(20,039,000)	(28,328,000)
041101 - A011-2	Pay of Other Staff	(266) (288)	(22,729,000)	(22,729,000)	(30,472,000)
041101 - A012	Allowances		35,853,000	35,853,000	43,066,000
041101 - A012-1	Regular Allowances		(26,803,000)	(26,803,000)	(30,866,000)
041101 - A012-2	Other Allowances (Excluding TA)		(9,050,000)	(9,050,000)	(12,200,000)
041101 - A03	Operating Expenses		47,125,000	47,125,000	43,270,000
041101 - A032	Communications		5,731,000	5,731,000	5,231,000
041101 - A033	Utilities		4,000	4,000	4,000
041101 - A034	Occupancy Cost		6,200,000	6,200,000	10,700,000
041101 - A038	Travel & Transportation		5,110,000	5,110,000	7,610,000
041101 - A039	General		30,080,000	30,080,000	19,725,000
041101 - A04	Employee's Retirement Benefits		1,001,000	1,001,000	1,001,000
041101 - A041	Pension		1,001,000	1,001,000	1,001,000
041101 - A05	Grants subsidies and Write off Loans		601,000	601,000	1,201,000
041101 - A052	Grants-Domestic		601,000	601,000	1,201,000
041101 - A06	Transfers		4,500,000	4,500,000	5,000,000
041101 - A063	Entertainment & Gifts		4,500,000	4,500,000	5,000,000
041101 - A09	Physical Assets		4,300,000	4,300,000	1,901,000
041101 - A095	Purchase of Transport		3,800,000	3,800,000	1,500,000
041101 - A096	Purchase of Plant and Machinery		300,000	300,000	400,000
041101 - A097	Purchase of Furniture and Fixture		200,000	200,000	1,000
041101 - A13	Repairs and Maintenance		1,700,000	1,700,000	3,000,000
041101 - A130	Transport		1,000,000	1,000,000	1,500,000
041101 - A131	Machinery and Equipment		500,000	500,000	1,200,000
041101 - A132	Furniture and Fixtures		200,000	200,000	300,000
Total-	Secretariat (Main)		137,848,000	137,848,000	157,239,000

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
ID1866 ECONOMIC AFFAIRS DIVISION (MAIN SECRETARIAT) SURPLUS STAFF :					
041101 - A01	Employees Related Expenses		135,000	135,000	
041101 - A011	Pay	1 -	75,000	75,000	
041101 - A011-2	Pay of Other Staff	(1) -	(75,000)	(75,000)	
041101 - A012	Allowances		60,000	60,000	
041101 - A012-1	Regular Allowances		(60,000)	(60,000)	
Total-	Economic Affairs Division (Main Secretariat) Surplus Staff		135,000	135,000	-
ID2353 DISCRETIONARY GRANT BY MINISTER OF STATE :					
041101 - A05	Grants subsidies and Write off Loans		400,000	400,000	400,000
041101 - A052	Grants-Domestic		400,000	400,000	400,000
Total-	Discretionary Grant by Minister of State		400,000	400,000	400,000
041101	Total - Administration of Economic Affairs		138,383,000	138,383,000	157,639,000
0411	Total - General Economic Affairs		138,383,000	138,383,000	157,639,000
041	Total - General, Economic, Commercial and Labour Affairs		138,383,000	138,383,000	157,639,000
04	Total - Economic Affairs		138,383,000	138,383,000	157,639,000
	Total-Accountant General Pakistan Revenues		232,583,000	232,583,000	256,639,000
	TOTAL - DEMAND		232,583,000	232,583,000	256,639,000

NO. 027._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 803,676,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	683,397,000	683,397,000	757,039,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	42,728,000	42,728,000	46,637,000
Total		726,125,000	726,125,000	803,676,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	506,501,000	506,501,000	563,404,000
A011	Pay	310,592,000	310,592,000	349,143,000
A011-1	Pay of Officers	(127,047,000)	(127,047,000)	(138,923,000)
A011-2	Pay of Other Staff	(183,545,000)	(183,545,000)	(210,220,000)
A012	Allowances	195,909,000	195,909,000	214,261,000
A012-1	Regular Allowances	(185,922,000)	(185,922,000)	(203,586,000)
A012-2	Other Allowances (excluding TA)	(9,987,000)	(9,987,000)	(10,675,000)
A03	Operating Expenses	171,042,000	171,036,000	186,199,000
A04	Employees' Retirement Benefits	2,230,000	2,230,000	2,254,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	3,200,000	3,200,000	4,000,000
A06	Transfers	144,000	144,000	194,000
A09	Physical Assets	29,078,000	29,284,000	33,781,000
A13	Repairs and Maintenance	13,930,000	13,730,000	13,844,000
Total		726,125,000	726,125,000	803,676,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
ID1867	STATISTICS DIVISION (MAIN) ISLAMABAD :				
015301 - A01	Employees Related Expenses		14,836,000	14,836,000	17,696,000
015301 - A011	Pay	80 80	8,935,000	8,935,000	10,976,000
015301 - A011-1	Pay of Officers	(19) (19)	(4,461,000)	(4,461,000)	(5,757,000)
015301 - A011-2	Pay of Other Staff	(61) (61)	(4,474,000)	(4,474,000)	(5,219,000)
015301 - A012	Allowances		5,901,000	5,901,000	6,720,000
015301 - A012-1	Regular Allowances		(4,854,000)	(4,854,000)	(5,535,000)
015301 - A012-2	Other Allowances (excluding TA)		(1,047,000)	(1,047,000)	(1,185,000)
015301 - A03	Operating Expenses		7,867,000	7,861,000	9,317,000
015301 - A032	Communications		1,134,000	1,134,000	1,249,000
015301 - A033	Utilities		607,000	607,000	652,000
015301 - A034	Occupancy costs		3,510,000	3,510,000	3,810,000
015301 - A036	Motor vehicles		1,000	1,000	15,000
015301 - A038	Travel & Transportation		1,755,000	1,755,000	2,516,000
015301 - A039	General		860,000	854,000	1,075,000
015301 - A04	Employees' Retirement Benefits		500,000	500,000	500,000
015301 - A041	Pension		500,000	500,000	500,000
015301 - A05	Grants, Subsidies and Write off Loans		3,200,000	3,200,000	4,000,000
015301 - A052	Grants-Domestic		3,200,000	3,200,000	4,000,000
015301 - A06	Transfers		35,000	35,000	50,000
015301 - A063	Entertainment & Gifts		35,000	35,000	50,000
015301 - A09	Physical Assets		3,000	9,000	1,500,000
015301 - A092	Computer Equipment				3,000
015301 - A095	Purchase of Transport		1,000	1,000	1,472,000
015301 - A096	Purchase of Plant and Machinery		1,000	7,000	20,000
015301 - A097	Purchase of Furniture and Fixture		1,000	1,000	5,000
015301 - A13	Repairs and Maintenance		415,000	415,000	450,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015301 - A130	Transport	195,000	195,000	220,000
015301 - A131	Machinery and Equipment	70,000	70,000	80,000
015301 - A132	Furniture and Fixture	40,000	40,000	40,000
015301 - A133	Buildings and Structure	10,000	10,000	10,000
015301 - A137	Computer Equipment	100,000	100,000	100,000
Total-	Statistics Division (Main), Islamabad	26,856,000	26,856,000	33,513,000

**ID1871 FEDERAL BUREAU OF STATISTICS
HEADQUARTER, ISLAMABAD :**

015301 - A01	Employees Related Expenses		115,085,000	115,085,000	128,699,000
015301 - A011	Pay	579 593	70,625,000	70,625,000	78,240,000
015301 - A011-1	Pay of Officers	(201) (204)	(41,567,000)	(41,567,000)	(46,664,000)
015301 - A011-2	Pay of Other Staff	(378) (389)	(29,058,000)	(29,058,000)	(31,576,000)
015301 - A012	Allowances		44,460,000	44,460,000	50,459,000
015301 - A012-1	Regular Allowances		(41,937,000)	(41,937,000)	(47,660,000)
015301 - A012-2	Other Allowances (excluding TA)		(2,523,000)	(2,523,000)	(2,799,000)
015301 - A03	Operating Expenses		44,166,000	44,166,000	43,617,000
015301 - A032	Communications		2,052,000	2,052,000	2,052,000
015301 - A033	Utilities		3,600,000	3,600,000	3,900,000
015301 - A034	Occupancy costs		32,070,000	32,070,000	30,565,000
015301 - A036	Motor vehicles		5,000	5,000	5,000
015301 - A038	Travel & Transportation		2,952,000	2,952,000	3,348,000
015301 - A039	General		3,487,000	3,487,000	3,747,000
015301 - A04	Employees' Retirement Benefits		1,020,000	1,020,000	1,020,000
015301 - A041	Pension		1,020,000	1,020,000	1,020,000
015301 - A06	Transfers		41,000	41,000	42,000
015301 - A063	Entertainment & Gifts		41,000	41,000	42,000
015301 - A09	Physical Assets		3,000	3,000	601,000
015301 - A092	Computer Equipment		1,000	1,000	1,000
015301 - A095	Purchase of Transport				2,000
015301 - A096	Purchase of Plant and Machinery		1,000	1,000	597,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015301 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
015301 - A13	Repair and Maintenance	4,081,000	4,081,000	4,012,000
015301 - A130	Transport	900,000	900,000	1,001,000
015301 - A131	Machinery and Equipment	910,000	910,000	900,000
015301 - A132	Furniture and Fixtures	250,000	250,000	250,000
015301 - A133	Buildings and Structure	10,000	10,000	10,000
015301 - A137	Computer Equipment	1,901,000	1,901,000	1,801,000
015301 - A139	Telecommunication Works	110,000	110,000	50,000
Total-	Federal Bureau of Statistics, Headquarter, Islamabad	164,396,000	164,396,000	177,991,000

ID1873 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, RAWALPINDI :

015301 - A01	Employees Related Expenses		7,144,000	7,144,000	8,473,000
015301 - A011	Pay	38 41	4,623,000	4,623,000	5,421,000
015301 - A011-1	Pay of Officers	(8) (8)	(1,793,000)	(1,793,000)	(1,980,000)
015301 - A011-2	Pay of Other Staff	(30) (33)	(2,830,000)	(2,830,000)	(3,441,000)
015301 - A012	Allowances		2,521,000	2,521,000	3,052,000
015301 - A012-1	Regular Allowances		(2,473,000)	(2,473,000)	(3,000,000)
015301 - A012-2	Other Allowances (excluding TA)		(48,000)	(48,000)	(52,000)
015301 - A03	Operating Expenses		3,498,000	3,498,000	4,077,000
015301 - A032	Communications		99,000	99,000	109,000
015301 - A033	Utilities		65,000	65,000	82,000
015301 - A034	Occupancy costs		2,642,000	2,642,000	2,984,000
015301 - A038	Travel & Transportation		634,000	634,000	825,000
015301 - A039	General		58,000	58,000	77,000
015301 - A13	Repairs and Maintenance		133,000	133,000	138,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015301 - A130	Transport	115,000	115,000	115,000
015301 - A131	Machinery and Equipment	6,000	6,000	8,000
015301 - A132	Furniture and Fixtures	12,000	12,000	15,000
Total-	Federal Bureau of Statistics, Regional Office, Rawalpindi	10,775,000	10,775,000	12,688,000

ID1876 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, MUZAFFARABAD :

015301 - A01	Employees Related Expenses		2,140,000	2,140,000	2,446,000
015301 - A011	Pay	11 10	1,248,000	1,248,000	1,473,000
015301 - A011-1	Pay of Officers	(3) (3)	(501,000)	(501,000)	(731,000)
015301 - A011-2	Pay of Other Staff	(8) (7)	(747,000)	(747,000)	(742,000)
015301 - A012	Allowances		892,000	892,000	973,000
015301 - A012-1	Regular Allowances		(869,000)	(869,000)	(950,000)
015301 - A012-2	Other Allowances (excluding TA)		(23,000)	(23,000)	(23,000)
015301 - A03	Operating Expenses		599,000	599,000	789,000
015301 - A032	Communications		43,000	43,000	50,000
015301 - A033	Utilities		31,000	31,000	40,000
015301 - A034	Occupancy costs		182,000	182,000	182,000
015301 - A038	Travel & Transportation		318,000	318,000	489,000
015301 - A039	General		25,000	25,000	28,000
015301 - A13	Repair and Maintenance		73,000	73,000	97,000
015301 - A130	Transport		60,000	60,000	80,000
015301 - A131	Machinery and Equipment		6,000	6,000	10,000
015301 - A132	Furniture and Fixture		7,000	7,000	7,000
Total-	Federal Bureau of Statistics, Regional Office, Muzaffarabad		2,812,000	2,812,000	3,332,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2426 FEDERAL BUREAU OF STATISTICS, (TRAINING WING ISLAMABAD):					
015301 - A01	Employees Related Expenses		5,764,000	5,764,000	4,753,000
015301 - A011	Pay	32 29	3,360,000	3,360,000	2,826,000
015301 - A011-1	Pay of Officers	(8) (7)	(2,048,000)	(2,048,000)	(1,637,000)
015301 - A011-2	Pay of Other Staff	(24) (22)	(1,312,000)	(1,312,000)	(1,189,000)
015301 - A012	Allowances		2,404,000	2,404,000	1,927,000
015301 - A012-1	Regular Allowances		(2,171,000)	(2,171,000)	(1,661,000)
015301 - A012-2	Other Allowances (excluding TA)		(233,000)	(233,000)	(266,000)
015301 - A03	Operating Expenses		3,866,000	3,866,000	4,839,000
015301 - A032	Communications		257,000	257,000	267,000
015301 - A033	Utilities		401,000	401,000	476,000
015301 - A034	Occupancy costs		2,174,000	2,174,000	3,086,000
015301 - A038	Travel & Transportation		547,000	547,000	598,000
015301 - A039	General		487,000	487,000	412,000
015301 - A06	Transfers		10,000	10,000	13,000
015301 - A063	Entertainments & Gifts		10,000	10,000	13,000
015301 - A13	Repair and Maintenance		300,000	300,000	280,000
015301 - A130	Transport		100,000	100,000	105,000
015301 - A131	Machinery and Equipment		125,000	125,000	100,000
015301 - A132	Furniture and Fixture		10,000	10,000	10,000
015301 - A133	Buildings and structure		10,000	10,000	10,000
015301 - A137	Computer Equipment		55,000	55,000	55,000
Total-	Federal Bureau of Statistics, (Training Wing Islamabad)		9,940,000	9,940,000	9,885,000
015301	Total - Statistics		214,779,000	214,779,000	237,409,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015302 POPULATION CENSUS :					
ID1878 POPULATION CENSUS ORGANIZATION, ISLAMABAD :					
015302 - A01	Employees Related Expenses		37,151,000	37,151,000	45,534,000
015302 - A011	Pay	223 310	23,489,000	23,489,000	30,100,000
015302 - A011-1	Pay of Officers	(48) (58)	(10,236,000)	(10,236,000)	(10,602,000)
015302 - A011-2	Pay of Other Staff	(175) (252)	(13,253,000)	(13,253,000)	(19,498,000)
015302 - A012	Allowances		13,662,000	13,662,000	15,434,000
015302 - A012-1	Regular Allowances		(12,046,000)	(12,046,000)	(13,846,000)
015302 - A012-2	Other Allowances (excluding TA)		(1,616,000)	(1,616,000)	(1,588,000)
015302 - A03	Operating Expenses		35,644,000	35,644,000	37,839,000
015302 - A032	Communications		1,620,000	1,620,000	1,625,000
015302 - A033	Utilities		1,206,000	1,206,000	1,217,000
015302 - A034	Occupancy costs		22,130,000	22,130,000	22,120,000
015302 - A038	Travel & Transportation		2,736,000	2,736,000	4,945,000
015302 - A039	General		7,952,000	7,952,000	7,932,000
015302 - A04	Employees' Retirement Benefits		300,000	300,000	324,000
015302 - A041	Pension		300,000	300,000	324,000
015302 - A06	Transfers		30,000	30,000	33,000
015302 - A063	Entertainment & Gifts		30,000	30,000	33,000
015302 - A09	Physical Assets		23,503,000	23,503,000	23,818,000
015302 - A092	Computer Equipment		13,500,000	13,500,000	13,500,000
015302 - A095	Purchase of Transport		1,000	1,000	4,401,000
015302 - A096	Purchase of Plant and Machinery		1,000	1,000	5,001,000
015302 - A097	Purchase of Furniture and Fixture		10,001,000	10,001,000	916,000
015302 - A13	Repairs and Maintenance		1,416,000	1,416,000	1,416,000
015302 - A130	Transport		594,000	594,000	594,000
015302 - A131	Machinery and Equipment		250,000	250,000	250,000
015302 - A132	Furniture and Fixture		50,000	50,000	50,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015302 - A133	Buildings and Structure		10,000	10,000	10,000
015302 - A137	Computer Equipment		512,000	512,000	512,000
Total-	Population Census Organization, Islamabad		98,044,000	98,044,000	108,964,000
ID3802 POPULATION CENSUS ORGANIZATION, MUZAFFARABAD:					
015302 - A01	Employees Related Expenses		2,226,000	2,226,000	2,848,000
015302 - A011	Pay	36 49	1,420,000	1,420,000	1,934,000
015302 - A011-1	Pay of Officers	(4) (10)	(400,000)	(400,000)	(407,000)
015302 - A011-2	Pay of Other Staff	(32) (39)	(1,020,000)	(1,020,000)	(1,527,000)
015302 - A012	Allowances		806,000	806,000	914,000
015302 - A012-1	Regular Allowances		(806,000)	(806,000)	(852,000)
015302 - A012-2	Other Allowances (excluding T. A)				(62,000)
015302 - A03	Operating Expenses		1,062,000	1,062,000	1,078,000
015302 - A032	Communication		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy costs		705,000	705,000	380,000
015302 - A038	Travel & Transportation		100,000	100,000	311,000
015302 - A039	General		90,000	90,000	220,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		200,000	200,000	615,000
015302 - A092	Computer Equipment				15,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
015302 - A13	Repairs and Maintenance				4,000
015302 - A130	Transport				1,000
015302 - A131	Machinery and Equipment				1,000
015302 - A132	Furniture and Fixture				1,000
015302 - A133	Buildings and structure				1,000
Total-	Population Census Organization, Muzaffarabad		3,488,000	3,488,000	4,546,000

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
015302	Total-Population Census	101,532,000	101,532,000	113,510,000
0153	Total-Statistics	316,311,000	316,311,000	350,919,000
015	Total-General Services	316,311,000	316,311,000	350,919,000
01	Total-General Public Services	316,311,000	316,311,000	350,919,000
	Total-Accountant General Pakistan Revenues	316,311,000	316,311,000	350,919,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

BR0006 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BAHAWALPUR :

015301 - A01	Employees Related Expenses		9,014,000	9,014,000	10,241,000
015301 - A011	Pay	43 43	5,548,000	5,548,000	6,511,000
015301 - A011-1	Pay of Officers	(11) (12)	(2,458,000)	(2,458,000)	(3,161,000)
015301 - A011-2	Pay of Other Staff	(32) (31)	(3,090,000)	(3,090,000)	(3,350,000)
015301 - A012	Allowances		3,466,000	3,466,000	3,730,000
015301 - A012-1	Regular Allowances		(3,370,000)	(3,370,000)	(3,634,000)
015301 - A012-2	Other Allowances (excluding TA)		(96,000)	(96,000)	(96,000)
015301 - A03	Operating Expenses		1,038,000	1,038,000	1,247,000
015301 - A032	Communications		103,000	103,000	109,000
015301 - A033	Utilities		91,000	91,000	106,000
015301 - A034	Occupancy costs		241,000	241,000	305,000
015301 - A038	Travel & Transportation		557,000	557,000	676,000
015301 - A039	General		46,000	46,000	51,000
015301 - A13	Repairs and Maintenance		162,000	162,000	172,000
015301 - A130	Transport		140,000	140,000	150,000
015301 - A131	Machinery and Equipment		8,000	8,000	8,000
015301 - A132	Furniture and Fixture		8,000	8,000	8,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.				
015301 - A137		6,000	6,000	6,000
Total-	Federal Bureau of Statistics, Regional Office, Bahawalpur	10,214,000	10,214,000	11,660,000

FD0024 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, FAISALABAD :

015301 - A01	Employees Related Expenses		13,667,000	13,667,000	15,650,000
015301 - A011	Pay	71 70	8,301,000	8,301,000	9,756,000
015301 - A011-1	Pay of Officers	(12) (12)	(2,682,000)	(2,682,000)	(3,179,000)
015301 - A011-2	Pay of Other Staff	(59) (58)	(5,619,000)	(5,619,000)	(6,577,000)
015301 - A012	Allowances		5,366,000	5,366,000	5,894,000
015301 - A012-1	Regular Allowances		(5,206,000)	(5,206,000)	(5,734,000)
015301 - A012-2	Other Allowances (excluding TA)		(160,000)	(160,000)	(160,000)
015301 - A03	Operating Expenses		1,057,000	1,057,000	1,217,000
015301 - A032	Communications		104,000	104,000	117,000
015301 - A033	Utilities		117,000	117,000	151,000
015301 - A034	Occupancy costs		239,000	239,000	231,000
015301 - A038	Travel & Transportation		552,000	552,000	658,000
015301 - A039	General		45,000	45,000	60,000
015301 - A13	Repairs and Maintenance		179,000	179,000	186,000
015301 - A130	Transport		135,000	135,000	135,000
015301 - A131	Machinery and Equipment		12,000	12,000	13,000
015301 - A132	Furniture and Fixture		13,000	13,000	15,000
015301 - A137	Computer Equipment		19,000	19,000	23,000
Total-	Federal Bureau of Statistics, Regional Office, Faisalabad		14,903,000	14,903,000	17,053,000

GA0022 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, GUJRANWALA :

015301 - A01	Employees Related Expenses		6,825,000	6,825,000	7,301,000
015301 - A011	Pay	37 35	4,006,000	4,006,000	4,473,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015301 - A011-1	Pay of Officers	(8) (8)	(1,487,000)	(1,487,000)	(1,803,000)
015301 - A011-2	Pay of Other Staff	(29) (27)	(2,519,000)	(2,519,000)	(2,670,000)
015301 - A012	Allowances		2,819,000	2,819,000	2,828,000
015301 - A012-1	Regular Allowances		(2,577,000)	(2,577,000)	(2,586,000)
015301 - A012-2	Other Allowances (excluding TA)		(242,000)	(242,000)	(242,000)
015301 - A03	Operating Expenses		908,000	908,000	1,119,000
015301 - A032	Communications		83,000	83,000	93,000
015301 - A033	Utilities		88,000	88,000	103,000
015301 - A034	Occupancy costs		241,000	241,000	241,000
015301 - A038	Travel & Transportation		465,000	465,000	646,000
015301 - A039	General		31,000	31,000	36,000
015301 - A13	Repairs and Maintenance		139,000	139,000	131,000
015301 - A130	Transport		115,000	115,000	105,000
015301 - A131	Machinery and Equipment		8,000	8,000	9,000
015301 - A132	Furniture and Fixture		8,000	8,000	9,000
015301 - A137	Computer Equipment		8,000	8,000	8,000
Total-	Federal Bureau of Statistics, Regional Office, Gujranwala		7,872,000	7,872,000	8,551,000

LO0133 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, LAHORE :

015301 - A01	Employees Related Expenses		31,303,000	31,303,000	32,215,000
015301 - A011	Pay	167 166	19,068,000	19,068,000	21,760,000
015301 - A011-1	Pay of Officer	(34) (35)	(6,216,000)	(6,216,000)	(6,869,000)
015301 - A011-2	Pay of Other Staff	(133) (131)	(12,852,000)	(12,852,000)	(14,891,000)
015301 - A012	Allowances		12,235,000	12,235,000	10,455,000
015301 - A012-1	Regular Allowances		(11,914,000)	(11,914,000)	(10,134,000)
015301 - A012-2	Other Allowances (excluding TA)		(321,000)	(321,000)	(321,000)
015301 - A03	Operating Expenses		5,600,000	5,600,000	6,570,000
015301 - A032	Communications		206,000	206,000	211,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A033	Utilities	1,132,000	1,132,000	1,178,000
015301 - A034	Occupancy costs	3,450,000	3,450,000	4,119,000
015301 - A038	Travel & Transportation	674,000	674,000	905,000
015301 - A039	General	138,000	138,000	157,000
015301 - A13	Repairs and Maintenance	762,000	762,000	761,000
015301 - A130	Transport	165,000	165,000	130,000
015301 - A131	Machinery and Equipment	110,000	110,000	105,000
015301 - A132	Furniture and Fixtures	70,000	70,000	61,000
015301 - A133	Buildings and Structure	25,000	25,000	25,000
015301 - A137	Computer Equipment	392,000	392,000	440,000
Total-	Federal Bureau of Statistics, Regional Office, Lahore	37,665,000	37,665,000	39,546,000

MN0013 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, MULTAN :

015301 - A01	Employees Related Expenses		14,402,000	14,402,000	16,021,000
015301 - A011	Pay	75 76	8,815,000	8,815,000	10,155,000
015301 - A011-1	Pay of Officer	(14) (14)	(3,111,000)	(3,111,000)	(3,772,000)
015301 - A011-2	Pay of Other Staff	(61) (62)	(5,704,000)	(5,704,000)	(6,383,000)
015301 - A012	Allowances		5,587,000	5,587,000	5,866,000
015301 - A012-1	Regular Allowances		(5,435,000)	(5,435,000)	(5,705,000)
015301 - A012-2	Other Allowances (excluding TA)		(152,000)	(152,000)	(161,000)
015301 - A03	Operating Expenses		1,273,000	1,273,000	1,544,000
015301 - A032	Communications		133,000	133,000	140,000
015301 - A033	Utilities		115,000	115,000	135,000
015301 - A034	Occupancy costs		343,000	343,000	359,000
015301 - A038	Travel & Transportation		620,000	620,000	832,000
015301 - A039	General		62,000	62,000	78,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015301 - A13		Repairs and Maintenance	215,000	215,000	215,000
015301 - A130		Transport	165,000	165,000	150,000
015301 - A131		Machinery and Equipment	12,000	12,000	16,000
015301 - A132		Furniture and Fixture	17,000	17,000	19,000
015301 - A137		Computer Equipment	21,000	21,000	30,000
Total-		Federal Bureau of Statistics, Regional Office, Multan	15,890,000	15,890,000	17,780,000
SG0005 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, SARGODHA :					
015301 - A01		Employees Related Expenses	6,791,000	6,791,000	8,090,000
015301 - A011	40	Pay	4,040,000	4,040,000	5,031,000
015301 - A011-1	(5)	Pay of Officers	(777,000)	(777,000)	(1,020,000)
015301 - A011-2	(35)	Pay of Other Staff	(3,263,000)	(3,263,000)	(4,011,000)
015301 - A012		Allowances	2,751,000	2,751,000	3,059,000
015301 - A012-1		Regular Allowances	(2,692,000)	(2,692,000)	(3,000,000)
015301 - A012-2		Other Allowances (excluding TA)	(59,000)	(59,000)	(59,000)
015301 - A03		Operating Expenses	742,000	742,000	942,000
015301 - A032		Communications	86,000	86,000	96,000
015301 - A033		Utilities	67,000	67,000	83,000
015301 - A034		Occupancy costs	146,000	146,000	146,000
015301 - A038		Travel & Transportation	411,000	411,000	576,000
015301 - A039		General	32,000	32,000	41,000
015301 - A13		Repairs and Maintenance	141,000	141,000	141,000
015301 - A130		Transport	100,000	100,000	100,000
015301 - A131		Machinery and Equipment	12,000	12,000	12,000
015301 - A132		Furniture and Fixture	15,000	15,000	15,000
015301 - A137		Computer Equipment	14,000	14,000	14,000
Total		Federal Bureau of Statistics, Regional Office, Sargodha	7,674,000	7,674,000	9,173,000
015301		Total-Statistics	94,218,000	94,218,000	103,763,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015302 POPULATION CENSUS :					
LO0135 POPULATION CENSUS ORGANIZATION, LAHORE :					
015302 - A01	Employees Related Expenses		19,706,000	19,706,000	22,920,000
015302 - A011	Pay	158 219	11,507,000	11,507,000	13,790,000
015302 - A011-1	Pay of Officers	(26) (40)	(4,240,000)	(4,240,000)	(4,427,000)
015302 - A011-2	Pay of Other Staff	(132) (179)	(7,267,000)	(7,267,000)	(9,363,000)
015302 - A012	Allowances		8,199,000	8,199,000	9,130,000
015302 - A012-1	Regular Allowances		(7,794,000)	(7,794,000)	(8,759,000)
015302 - A012-2	Other Allowances (excluding TA)		(405,000)	(405,000)	(371,000)
015302 - A03	Operating Expenses		6,175,000	6,175,000	6,261,000
015302 - A032	Communications		331,000	331,000	331,000
015302 - A033	Utilities		364,000	364,000	365,000
015302 - A034	Occupancy costs		4,225,000	4,225,000	3,175,000
015302 - A038	Travel & Transportation		845,000	845,000	1,665,000
015302 - A039	General		410,000	410,000	725,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		1,750,000	1,750,000	1,250,000
015302 - A092	Computer Equipment				175,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture & Fixture		1,750,000	1,750,000	575,000
015302 - A13	Repairs and Maintenance		260,000	260,000	260,000
015302 - A130	Transport		100,000	100,000	100,000
015302 - A131	Machinery and Equipment		100,000	100,000	100,000
015302 - A132	Furniture and Fixtures		20,000	20,000	20,000
015302 - A133	Buildings and Structure		2,000	2,000	2,000
015302 - A137	Computer Equipment		38,000	38,000	38,000
Total-	Population Census Organization, Lahore		27,891,000	27,891,000	30,692,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0014 POPULATION CENSUS ORGANIZATION,					
MULTAN :					
015302 - A01	Employees Related Expenses		7,818,000	7,818,000	9,493,000
015302 - A011	Pay	72 118	4,317,000	4,317,000	5,398,000
015302 - A011-1	Pay of Officers	(8) (14)	(1,200,000)	(1,200,000)	(1,261,000)
015302 - A011-2	Pay of Other Staff	(64) (104)	(3,117,000)	(3,117,000)	(4,137,000)
015302 - A012	Allowances		3,501,000	3,501,000	4,095,000
015302 - A012-1	Regular Allowances		(3,343,000)	(3,343,000)	(3,993,000)
015302 - A012-2	Other Allowances (excluding TA)		(158,000)	(158,000)	(102,000)
015302 - A03	Operating Expenses		2,039,000	2,039,000	2,584,000
015302 - A032	Communications		276,000	276,000	276,000
015302 - A033	Utilities		187,000	187,000	187,000
015302 - A034	Occupancy costs		640,000	640,000	460,000
015302 - A038	Travel & Transportation		685,000	685,000	1,260,000
015302 - A039	General		251,000	251,000	401,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		261,000	261,000	661,000
015302 - A092	Computer Equipment		61,000	61,000	61,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
015302 - A13	Repairs and Maintenance		206,000	206,000	206,000
015302 - A130	Transport		100,000	100,000	100,000
015302 - A131	Machinery and Equipment		50,000	50,000	50,000
015302 - A132	Furniture and Fixture		20,000	20,000	20,000
015302 - A133	Buildings and Structures		1,000	1,000	1,000
015302 - A137	Computer Equipment		35,000	35,000	35,000
Total-	Population Census Organization,		10,324,000	10,324,000	12,945,000
	Multan				

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015302	Total-Population Census	38,215,000	38,215,000	43,637,000	
0153	Total-Statistics	132,433,000	132,433,000	147,400,000	
015	Total-General Services	132,433,000	132,433,000	147,400,000	
01	Total-General Public Service	132,433,000	132,433,000	147,400,000	
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :				
LO0136	AGRICULTURAL CENSUS, HQ LAHORE :				
042103 - A01	Employees Related Expenses		30,305,000	30,305,000	33,337,000
042103 - A011	Pay	174 174	18,466,000	18,466,000	20,318,000
042103 - A011-1	Pay of Officers	(25) (25)	(5,867,000)	(5,867,000)	(6,495,000)
042103 - A011-2	Pay of Other Staff	(149) (149)	(12,599,000)	(12,599,000)	(13,823,000)
042103 - A012	Allowances		11,839,000	11,839,000	13,019,000
042103 - A012-1	Regular Allowances		(11,208,000)	(11,208,000)	(12,330,000)
042103 - A012-2	Other Allowances (excluding TA)		(631,000)	(631,000)	(689,000)
042103 - A03	Operating Expenses		11,210,000	11,210,000	11,949,000
042103 - A032	Communications		800,000	800,000	800,000
042103 - A033	Utilities		2,705,000	2,705,000	2,955,000
042103 - A034	Occupancy costs		2,700,000	2,700,000	3,107,000
042103 - A038	Travel & Transportation		2,475,000	2,475,000	2,490,000
042103 - A039	General		2,530,000	2,530,000	2,597,000
042103 - A04	Employees' Retirement Benefits		410,000	410,000	410,000
042103 - A041	Pension		410,000	410,000	410,000
042103 - A06	Transfers		25,000	25,000	40,000
042103 - A063	Entertainment & Gifts		25,000	25,000	40,000
042103 - A09	Physical Assets		3,000	3,000	70,000
042103 - A092	Computer Equipment		1,000	1,000	50,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
042103 - A093	Commodity Purchases			1,000
042103 - A095	Purchase of Transport	2,000	2,000	1,000
042103 - A097	Purchase of Furniture and Fixture			18,000
042103 - A13	Repair and Maintenance	600,000	600,000	620,000
042103 - A130	Transport	450,000	450,000	450,000
042103 - A131	Machinery and Equipment	100,000	100,000	100,000
042103 - A132	Furniture and Fixtures	20,000	20,000	20,000
042103 - A137	Computer Equipment	30,000	30,000	50,000
Total-	Agricultural Census, HQ Lahore	42,553,000	42,553,000	46,426,000
LO0146 AGRICULTURAL CENSUS ORGANIZATION HEADQUARTER'S OFFICE, LAHORE (SURPLUS STAFF) :				
042103 - A01	Employees Related Expenses	175,000	175,000	211,000
042103 - A011	Pay	1 1 100,000	100,000	124,000
042103 - A011-2	Pay of Other Staff	(1) (1) (100,000)	(100,000)	(124,000)
042103 - A012	Allowances	75,000	75,000	87,000
042103 - A012-1	Regular Allowances	(65,000)	(65,000)	(77,000)
042103 - A012-2	Other Allowances (excluding TA)	(10,000)	(10,000)	(10,000)
Total-	Agricultural Census Organization HQ's Office, Lahore (Surplus Staff)	175,000	175,000	211,000
042103	Total-Agricultural Research and Extension Services	42,728,000	42,728,000	46,637,000
0421	Total-Agriculture	42,728,000	42,728,000	46,637,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	42,728,000	42,728,000	46,637,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.					
04	Total-Economic Affairs		42,728,000	42,728,000	46,637,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			175,161,000	175,161,000	194,037,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BU0010	FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, BANNU :				
015301 - A01	Employees Related Expenses		5,846,000	5,846,000	6,375,000
015301 - A011	Pay	38 37	3,743,000	3,743,000	4,277,000
015301 - A011-1	Pay of Officers	(6) (6)	(904,000)	(904,000)	(1,132,000)
015301 - A011-2	Pay of Other Staff	(32) (31)	(2,839,000)	(2,839,000)	(3,145,000)
015301 - A012	Allowances		2,103,000	2,103,000	2,098,000
015301 - A012-1	Regular Allowances		(2,025,000)	(2,025,000)	(2,000,000)
015301 - A012-2	Other Allowances (excluding TA)		(78,000)	(78,000)	(98,000)
015301 - A03	Operating Expenses		900,000	900,000	1,352,000
015301 - A032	Communications		103,000	103,000	125,000
015301 - A033	Utilities		73,000	73,000	121,000
015301 - A034	Occupancy costs		263,000	263,000	273,000
015301 - A038	Travel & Transportation		427,000	427,000	783,000
015301 - A039	General		34,000	34,000	50,000
015301 - A13	Repairs and Maintenance		174,000	174,000	196,000
015301 - A130	Transport		138,000	138,000	145,000
015301 - A131	Machinery and Equipment		10,000	10,000	15,000
015301 - A132	Furniture and Fixture		10,000	10,000	15,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
015301 - A137		Computer Equipment	16,000	16,000	21,000
Total-		Federal Bureau of Statistics, Regional Office, Bannu	6,920,000	6,920,000	7,923,000
PR0139 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, PESHAWAR :					
015301 - A01		Employees Related Expenses	15,802,000	15,802,000	17,926,000
015301 - A011	87 90	Pay	10,065,000	10,065,000	11,559,000
015301 - A011-1	(19) (19)	Pay of Officers	(3,905,000)	(3,905,000)	(4,610,000)
015301 - A011-2	(68) (71)	Pay of Other Staff	(6,160,000)	(6,160,000)	(6,949,000)
015301 - A012		Allowances	5,737,000	5,737,000	6,367,000
015301 - A012-1		Regular Allowances	(5,581,000)	(5,581,000)	(6,205,000)
015301 - A012-2		Other Allowances (excluding TA)	(156,000)	(156,000)	(162,000)
015301 - A03		Operating Expenses	3,304,000	3,304,000	3,778,000
015301 - A032		Communications	115,000	115,000	133,000
015301 - A033		Utilities	152,000	152,000	190,000
015301 - A034		Occupancy costs	2,209,000	2,209,000	2,430,000
015301 - A038		Travel & Transportation	783,000	783,000	968,000
015301 - A039		General	45,000	45,000	57,000
015301 - A13		Repairs and Maintenance	141,000	141,000	141,000
015301 - A130		Transport	120,000	120,000	120,000
015301 - A131		Machinery and Equipment	13,000	13,000	13,000
015301 - A132		Furniture and Fixture	8,000	8,000	8,000
Total-		Federal Bureau of Statistics, Regional Office, Peshawar	19,247,000	19,247,000	21,845,000
015301		Total-Statistics	26,167,000	26,167,000	29,768,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
015302 POPULATION CENSUS :					
PR0142 POPULATION CENSUS ORGANIZATION, PESHAWAR :					
015302 - A01	Employees Related Expenses		12,602,000	12,602,000	13,486,000
015302 - A011	Pay	103 142	7,770,000	7,770,000	8,692,000
015302 - A011-1	Pay of Officers	(14) (27)	(2,440,000)	(2,440,000)	(2,542,000)
015302 - A011-2	Pay of Other Staff	(89) (115)	(5,330,000)	(5,330,000)	(6,150,000)
015302 - A012	Allowances		4,832,000	4,832,000	4,794,000
015302 - A012-1	Regular Allowances		(4,558,000)	(4,558,000)	(4,616,000)
015302 - A012-2	Other Allowances (excluding TA)		(274,000)	(274,000)	(178,000)
015302 - A03	Operating Expenses		4,011,000	4,011,000	4,203,000
015302 - A032	Communications		331,000	331,000	331,000
015302 - A033	Utilities		215,000	215,000	217,000
015302 - A034	Occupancy costs		2,260,000	2,260,000	1,460,000
015302 - A038	Travel & Transportation		845,000	845,000	1,670,000
015302 - A039	General		360,000	360,000	525,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		1,655,000	1,655,000	1,155,000
015302 - A092	Computer Equipment		150,000	150,000	150,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture & Fixture		1,505,000	1,505,000	505,000
015302 - A13	Repairs and Maintenance		256,000	256,000	256,000
015302 - A130	Transport		100,000	100,000	100,000
015302 - A131	Machinery and Equipment		100,000	100,000	100,000
015302 - A132	Furniture and Fixture		20,000	20,000	20,000
015302 - A133	Buildings and Structure		1,000	1,000	1,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.				
015302 - A137	Computer Equipment	35,000	35,000	35,000
Total-	Population Census Organization, Peshawar	18,524,000	18,524,000	19,101,000

PR0495 POPULATION CENSUS ORGANIZATION,
FATA:

015302 - A01	Employees Related Expenses		2,242,000	2,242,000	3,018,000
015302 - A011	Pay	28 50	1,500,000	1,500,000	2,010,000
015302 - A011-1	Pay of Officers	(3) (6)	(300,000)	(300,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(25) (44)	(1,200,000)	(1,200,000)	(1,703,000)
015302 - A012	Allowances		742,000	742,000	1,008,000
015302 - A012-1	Regular Allowances		(742,000)	(742,000)	(946,000)
015302 - A012-2	Other Allowances (excluding T. A)				(62,000)
015302 - A03	Operating Expenses		962,000	962,000	1,533,000
015302 - A032	Communication		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy costs		605,000	605,000	885,000
015302 - A038	Travel & Transportation		100,000	100,000	261,000
015302 - A039	General		90,000	90,000	220,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		200,000	200,000	615,000
015302 - A092	Computer Equipment				15,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
015302 - A13	Repairs and maintenance				4,000
015302 - A130	Transport				1,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.				
015302 - A131	Machinery and equipment			1,000
015302 - A132	Furniture and Fixture			1,000
015302 - A133	Buildings and structure			1,000
Total-	Population Census Organization, FATA	3,404,000	3,404,000	5,171,000
015302	Total-Population Census	21,928,000	21,928,000	24,272,000
0153	Total-Statistics	48,095,000	48,095,000	54,040,000
015	Total-General Services	48,095,000	48,095,000	54,040,000
01	Total-General Public Service	48,095,000	48,095,000	54,040,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	48,095,000	48,095,000	54,040,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0153 STATISTICS :
015301 STATISTICS :

HD0028 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, HYDERABAD :

015301 - A01	Employees Related Expenses		11,643,000	11,643,000	12,835,000
015301 - A011	Pay	66 65	7,085,000	7,085,000	7,918,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
015301 - A011-1	Pay of Officers	(9) (9)	(1,817,000)	(1,817,000)	(2,270,000)
015301 - A011-2	Pay of Other Staff	(57) (56)	(5,268,000)	(5,268,000)	(5,648,000)
015301 - A012	Allowances		4,558,000	4,558,000	4,917,000
015301 - A012-1	Regular Allowances		(4,472,000)	(4,472,000)	(4,831,000)
015301 - A012-2	Other Allowances (excluding TA)		(86,000)	(86,000)	(86,000)
015301 - A03	Operating Expenses		1,130,000	1,130,000	1,357,000
015301 - A032	Communications		102,000	102,000	102,000
015301 - A033	Utilities		108,000	108,000	119,000
015301 - A034	Occupancy costs		305,000	305,000	307,000
015301 - A038	Travel & Transportation		569,000	569,000	782,000
015301 - A039	General		46,000	46,000	47,000
015301 - A13	Repairs and Maintenance		197,000	197,000	197,000
015301 - A130	Transport		171,000	171,000	171,000
015301 - A131	Machinery and Equipment		13,000	13,000	13,000
015301 - A132	Furniture and Fixture		13,000	13,000	13,000
Total-	Federal Bureau of Statistics, Regional Office, Hyderabad		12,970,000	12,970,000	14,389,000

KA0150 FEDERAL BUREAU OF STATISTICS,
KARACHI :

015301 - A01	Employees Related Expenses		68,909,000	68,909,000	71,073,000
015301 - A011	Pay	368 365	42,800,000	42,800,000	41,511,000
015301 - A011-1	Pay of Officers	(85) (83)	(16,719,000)	(16,719,000)	(15,282,000)
015301 - A011-2	Pay of Other Staff	(283) (282)	(26,081,000)	(26,081,000)	(26,229,000)
015301 - A012	Allowances		26,109,000	26,109,000	29,562,000
015301 - A012-1	Regular Allowances		(25,440,000)	(25,440,000)	(28,893,000)
015301 - A012-2	Other Allowances (excluding TA)		(669,000)	(669,000)	(669,000)
015301 - A03	Operating Expenses		15,099,000	15,099,000	16,878,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015301 - A032	Communications	719,000	719,000	725,000
015301 - A033	Utilities	2,027,000	2,027,000	2,627,000
015301 - A034	Occupancy costs	9,070,000	9,070,000	9,894,000
015301 - A038	Travel & Transportation	1,144,000	1,144,000	1,354,000
015301 - A039	General	2,139,000	2,139,000	2,278,000
015301 - A06	Transfers	3,000	3,000	6,000
015301 - A063	Entertainment & Gifts	3,000	3,000	6,000
015301 - A13	Repairs and Maintenance	2,696,000	2,696,000	2,709,000
015301 - A130	Transport	396,000	396,000	346,000
015301 - A131	Machinery and Equipment	350,000	350,000	350,000
015301 - A132	Furniture and Fixture	50,000	50,000	50,000
015301 - A133	Buildings and Structure	900,000	900,000	1,080,000
015301 - A137	Computer Equipment	1,000,000	1,000,000	883,000
Total-	Federal Bureau of Statistics, Karachi	86,707,000	86,707,000	90,666,000

KA0152 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, KARACHI :

015301 - A01	Employees Related Expenses		10,465,000	10,465,000	10,804,000
015301 - A011	Pay	56 49	6,519,000	6,519,000	6,742,000
015301 - A011-1	Pay of Officers	(10) (10)	(2,234,000)	(2,234,000)	(2,465,000)
015301 - A011-2	Pay of Other Staff	(46) (39)	(4,285,000)	(4,285,000)	(4,277,000)
015301 - A012	Allowances		3,946,000	3,946,000	4,062,000
015301 - A012-1	Regular Allowances		(3,884,000)	(3,884,000)	(4,000,000)
015301 - A012-2	Other Allowances (excluding TA)		(62,000)	(62,000)	(62,000)
015301 - A03	Operating Expenses		1,623,000	1,623,000	2,051,000
015301 - A032	Communications		44,000	44,000	47,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
015301 - A033		Utilities	1,000	1,000	1,000
015301 - A034		Occupancy costs	1,101,000	1,101,000	1,412,000
015301 - A038		Travel & Transportation	440,000	440,000	556,000
015301 - A039		General	37,000	37,000	35,000
015301 - A13		Repairs and Maintenance	115,000	115,000	115,000
015301 - A130		Transport	90,000	90,000	90,000
015301 - A131		Machinery and Equipment	5,000	5,000	5,000
015301 - A132		Furniture and Fixture	5,000	5,000	5,000
015301 - A137		Computer Equipment	15,000	15,000	15,000
Total-		Federal Bureau of Statistics, Regional Office, Karachi	12,203,000	12,203,000	12,970,000
KA0157 FEDERAL BUREAU OF STATISTICS, KARACHI (SURPLUS STAFF) :					
015301 - A01		Employees Related Expenses	91,000	91,000	
015301 - A011	1	Pay	57,000	57,000	
015301 - A011-2	(1)	Pay of Other Staff	(57,000)	(57,000)	
015301 - A012		Allowances	34,000	34,000	
015301 - A012-1		Regular Allowances	(34,000)	(34,000)	
Total-		Federal Bureau of Statistics, Karachi (Surplus Staff)	91,000	91,000	-
SK0008 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, SUKKUR :					
015301 - A01		Employees Related Expenses	12,432,000	12,432,000	13,089,000
015301 - A011	67	Pay	7,736,000	7,736,000	8,165,000
015301 - A011-1	(13)	Pay of Officers	(2,773,000)	(2,773,000)	(2,947,000)
015301 - A011-2	(54)	Pay of Other Staff	(4,963,000)	(4,963,000)	(5,218,000)

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015301 - A012	Allowances	4,696,000	4,696,000	4,924,000
015301 - A012-1	Regular Allowances	(4,535,000)	(4,535,000)	(4,763,000)
015301 - A012-2	Other Allowances (excluding TA)	(161,000)	(161,000)	(161,000)
015301 - A03	Operating Expenses	1,501,000	1,501,000	1,831,000
015301 - A032	Communications	184,000	184,000	187,000
015301 - A033	Utilities	137,000	137,000	169,000
015301 - A034	Occupancy costs	465,000	465,000	465,000
015301 - A038	Travel & Transportation	662,000	662,000	934,000
015301 - A039	General	53,000	53,000	76,000
015301 - A13	Repairs and Maintenance	251,000	251,000	281,000
015301 - A130	Transport	177,000	177,000	202,000
015301 - A131	Machinery and Equipment	18,000	18,000	19,000
015301 - A132	Furniture and Fixture	20,000	20,000	21,000
015301 - A137	Computer Equipment	36,000	36,000	39,000
Total-	Federal Bureau of Statistics, Regional Office, Sukkur	14,184,000	14,184,000	15,201,000
015301	Total-Statistics	126,155,000	126,155,000	133,226,000

015302 POPULATION CENSUS :**KA0153 POPULATION CENSUS ORGANIZATION,
KARACHI :**

015302 - A01	Employees Related Expenses		16,620,000	16,620,000	18,476,000
015302 - A011	Pay	122 168	8,882,000	8,882,000	10,444,000
015302 - A011-1	Pay of Officers	(16) (25)	(2,540,000)	(2,540,000)	(2,741,000)
015302 - A011-2	Pay of Other Staff	(106) (143)	(6,342,000)	(6,342,000)	(7,703,000)
015302 - A012	Allowances		7,738,000	7,738,000	8,032,000
015302 - A012-1	Regular Allowances		(7,278,000)	(7,278,000)	(7,606,000)
015302 - A012-2	Other Allowances (excluding TA)		(460,000)	(460,000)	(426,000)
015302 - A03	Operating Expenses		6,265,000	6,265,000	7,251,000
015302 - A032	Communications		325,000	325,000	325,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
015302 - A033	Utilities	465,000	465,000	471,000
015302 - A034	Occupancy costs	4,320,000	4,320,000	4,320,000
015302 - A038	Travel & Transportation	745,000	745,000	1,555,000
015302 - A039	General	410,000	410,000	580,000
015302 - A06	Transfers			1,000
015302 - A063	Entertainments & Gifts			1,000
015302 - A09	Physical Assets	1,000,000	1,000,000	1,000,000
015302 - A092	Computer Equipment			175,000
015302 - A096	Purchase of Plant & Machinery			500,000
015302 - A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	325,000
015302 - A13	Repairs and Maintenance	209,000	209,000	209,000
015302 - A130	Transport	100,000	100,000	100,000
015302 - A131	Machinery and Equipment	50,000	50,000	50,000
015302 - A132	Furniture and Fixture	20,000	20,000	20,000
015302 - A133	Buildings and Structure	2,000	2,000	2,000
015302 - A137	Computer Equipment	37,000	37,000	37,000
Total-	Population Census Organization, Karachi	24,094,000	24,094,000	26,937,000

SK0046 POPULATION CENSUS ORGANIZATION,
SUKKUR:

015302 - A01	Employees Related Expenses			3,876,000	3,876,000	4,981,000
015302 - A011	Pay	49	84	2,390,000	2,390,000	2,904,000
015302 - A011-1	Pay of Officers	(4)	(10)	(400,000)	(400,000)	(407,000)
015302 - A011-2	Pay of Other Staff	(45)	(74)	(1,990,000)	(1,990,000)	(2,497,000)
015302 - A012	Allowances			1,486,000	1,486,000	2,077,000
015302 - A012-1	Regular Allowances			(1,486,000)	(1,486,000)	(2,015,000)

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
015302 - A012-2 Other Allowances (excluding T. A)			(62,000)
015302 - A03 Operating Expenses	862,000	862,000	1,178,000
015302 - A032 Communications	100,000	100,000	100,000
015302 - A033 Utilities	67,000	67,000	67,000
015302 - A034 Occupancy costs	505,000	505,000	425,000
015302 - A038 Travel & Transportation	100,000	100,000	376,000
015302 - A039 General	90,000	90,000	210,000
015302 - A06 Transfers			1,000
015302 - A063 Entertainments & Gifts			1,000
015302 - A09 Physical Assets	200,000	200,000	615,000
015302 - A092 Computer Equipment			15,000
015302 - A096 Purchase of Plant & Machinery			500,000
015302 - A097 Purchase of Furniture & Fixture	200,000	200,000	100,000
015302 - A13 Repairs and Maintenance			4,000
015302 - A130 Transport			1,000
015302 - A131 Machinery and Equipment			1,000
015302 - A132 Furniture and Fixture			1,000
015302 - A133 Buildings and Structure			1,000
Total- Population Census Organization, Sukkur	4,938,000	4,938,000	6,779,000
015302 Total-Population Census	29,032,000	29,032,000	33,716,000
0153 Total-Statistics	155,187,000	155,187,000	166,942,000
015 Total-General Services	155,187,000	155,187,000	166,942,000
01 Total-General Public Service	155,187,000	155,187,000	166,942,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	155,187,000	155,187,000	166,942,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
QA0042	FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, QUETTA :				
015301 - A01	Employees Related Expenses		7,337,000	7,337,000	7,371,000
015301 - A011	Pay	47 44	4,391,000	4,391,000	4,522,000
015301 - A011-1	Pay of Officers	(8) (6)	(1,515,000)	(1,515,000)	(1,454,000)
015301 - A011-2	Pay of Other Staff	(39) (38)	(2,876,000)	(2,876,000)	(3,068,000)
015301 - A012	Allowances		2,946,000	2,946,000	2,849,000
015301 - A012-1	Regular Allowances		(2,816,000)	(2,816,000)	(2,703,000)
015301 - A012-2	Other Allowances (excluding TA)		(130,000)	(130,000)	(146,000)
015301 - A03	Operating Expenses		1,523,000	1,523,000	2,286,000
015301 - A032	Communications		197,000	197,000	206,000
015301 - A033	Utilities		47,000	47,000	64,000
015301 - A034	Occupancy costs		397,000	397,000	720,000
015301 - A038	Travel & Transportation		798,000	798,000	1,195,000
015301 - A039	General		84,000	84,000	101,000
015301 - A13	Repairs and Maintenance		332,000	332,000	358,000
015301 - A130	Transport		299,000	299,000	325,000
015301 - A131	Machinery and Equipment		15,000	15,000	15,000
015301 - A132	Furniture and Fixture		18,000	18,000	18,000
Total-	Federal Bureau of Statistics, Regional Office, Quetta		9,192,000	9,192,000	10,015,000
015301	Total-Statistics		9,192,000	9,192,000	10,015,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.					
015302 POPULATION CENSUS :					
KR0012 POPULATION CENSUS ORGANIZATION, KHUZDAR:					
015302 - A01	Employees Related Expenses		3,157,000	3,157,000	4,042,000
015302 - A011	Pay	36 63	2,470,000	2,470,000	2,984,000
015302 - A011-1	Pay of Officers	(3) (7)	(300,000)	(300,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(33) (56)	(2,170,000)	(2,170,000)	(2,677,000)
015302 - A012	Allowances		687,000	687,000	1,058,000
015302 - A012-1	Regular Allowances		(687,000)	(687,000)	(996,000)
015302 - A012-2	Other Allowances (excluding TA)				(62,000)
015302 - A03	Operating Expenses		762,000	762,000	853,000
015302 - A032	Communication		100,000	100,000	100,000
015302 - A033	Utilities		67,000	67,000	67,000
015302 - A034	Occupancy costs		405,000	405,000	205,000
015302 - A038	Travel & Transportation		100,000	100,000	261,000
015302 - A039	General		90,000	90,000	220,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		100,000	100,000	616,000
015302 - A092	Computer Equipment				16,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
015302 - A13	Repairs and Maintenance				4,000
015302 - A130	Transport				1,000
015302 - A131	Machinery and Equipment				1,000
015302 - A132	Furniture and Fixture				1,000
015302 - A133	Buildings and Structure				1,000
Total-	Population Census Organization, Khuzdar		4,019,000	4,019,000	5,516,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd.					
QA0043 POPULATION CENSUS ORGANIZATION, QUETTA :					
015302 - A01	Employees Related Expenses		7,159,000	7,159,000	8,740,000
015302 - A011	Pay	82 120	4,796,000	4,796,000	5,591,000
015302 - A011-1	Pay of Officers	(12) (22)	(1,500,000)	(1,500,000)	(1,647,000)
015302 - A011-2	Pay of Other Staff	(70) (98)	(3,296,000)	(3,296,000)	(3,944,000)
015302 - A012	Allowances		2,363,000	2,363,000	3,149,000
015302 - A012-1	Regular Allowances		(2,243,000)	(2,243,000)	(2,963,000)
015302 - A012-2	Other Allowances (excluding TA)		(120,000)	(120,000)	(186,000)
015302 - A03	Operating Expenses		3,565,000	3,565,000	3,800,000
015302 - A032	Communications		340,000	340,000	340,000
015302 - A033	Utilities		395,000	395,000	395,000
015302 - A034	Occupancy costs		1,780,000	1,780,000	900,000
015302 - A038	Travel & Transportation		695,000	695,000	1,645,000
015302 - A039	General		355,000	355,000	520,000
015302 - A06	Transfers				1,000
015302 - A063	Entertainments & Gifts				1,000
015302 - A09	Physical Assets		200,000	200,000	650,000
015302 - A092	Computer Equipment				50,000
015302 - A096	Purchase of Plant & Machinery				500,000
015302 - A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
015302 - A13	Repairs and Maintenance		206,000	206,000	206,000
015302 - A130	Transport		100,000	100,000	100,000
015302 - A131	Machinery and Equipment		50,000	50,000	50,000
015302 - A132	Furniture and Fixture		20,000	20,000	20,000
015302 - A133	Buildings and Structure		1,000	1,000	1,000
015302 - A137	Computer Equipment		35,000	35,000	35,000
Total-	Population Census Organization, Quetta		11,130,000	11,130,000	13,397,000

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.			
015302 Total-Population Census	15,149,000	15,149,000	18,913,000
0153 Total-Statistics	24,341,000	24,341,000	28,928,000
015 Total-General Services	24,341,000	24,341,000	28,928,000
01 Total-General Public Service	24,341,000	24,341,000	28,928,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	24,341,000	24,341,000	28,928,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :
- 015 GENERAL SERVICES :
- 0153 STATISTICS :
- 015301 STATISTICS :

HQ0489 CONTRIBUTION TO INTERNATIONAL
INSTITUTE, THE HAGUE :

015301 - A03 Operating Expenses	15,000	15,000	21,000
015301 - A039 General	15,000	15,000	21,000
Total- Contribution to International Institute, The Hague	15,000	15,000	21,000

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl'd.				
HQ0490 CONTRIBUTION OF SIAP, TOKYO :				
015301 - A03	Operating Expenses	955,000	955,000	1,229,000
015301 - A039	General	955,000	955,000	1,229,000
Total-	Contribution of SIAP, Tokyo	955,000	955,000	1,229,000
HQ3319 CONTRIBUTION ISOSS :				
015301 - A03	Operating Expenses	200,000	200,000	200,000
015301 - A039	General	200,000	200,000	200,000
Total-	Contribution ISOSS	200,000	200,000	200,000
015301	Total-Statistics	1,170,000	1,170,000	1,450,000
0153	Total-Statistics	1,170,000	1,170,000	1,450,000
015	Total-General Services	1,170,000	1,170,000	1,450,000
01	Total-General Public Service	1,170,000	1,170,000	1,450,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	1,170,000	1,170,000	1,450,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
GL0007 FEDERAL BUREAU OF STATISTICS, FIELD OFFICE, GILGIT :					
015301 - A01	Employees Related Expenses		1,941,000	1,941,000	2,644,000
015301 - A011	Pay	10 11	1,180,000	1,180,000	1,684,000
015301 - A011-1	Pay of Officer	(2) (3)	(356,000)	(356,000)	(740,000)

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
015301 - A011-2	Pay of Other Staff	(8) (8)	(824,000)	(824,000)	(944,000)
015301 - A012	Allowances		761,000	761,000	960,000
015301 - A012-1	Regular Allowances		(694,000)	(694,000)	(893,000)
015301 - A012-2	Other Allowances (excluding TA)		(67,000)	(67,000)	(67,000)
015301 - A03	Operating Expenses		559,000	559,000	656,000
015301 - A032	Communications		43,000	43,000	43,000
015301 - A033	Utilities		57,000	57,000	57,000
015301 - A034	Occupancy costs		58,000	58,000	58,000
015301 - A038	Travel & Transportation		358,000	358,000	473,000
015301 - A039	General		43,000	43,000	25,000
015301 - A13	Repair and Maintenance		71,000	71,000	71,000
015301 - A130	Transport		65,000	65,000	65,000
015301 - A131	Machinery and Equipment		2,000	2,000	2,000
015301 - A132	Furniture and Fixtures		4,000	4,000	4,000
Total-	Federal Bureau of Statistics, Field Office, Gilgit		2,571,000	2,571,000	3,371,000
015301	Total-Statistics		2,571,000	2,571,000	3,371,000
015302	POPULATION CENSUS:				
GL0110	POPULATION CENSUS ORGANIZATION, GILGIT:				
015302 - A01	Employees Related Expenses		2,027,000	2,027,000	2,616,000
015302 - A011	Pay	22 35	1,340,000	1,340,000	1,854,000
015302 - A011-1	Pay of Officers	(2) (5)	(300,000)	(300,000)	(307,000)
015302 - A011-2	Pay of Other Staff	(20) (30)	(1,040,000)	(1,040,000)	(1,547,000)
015302 - A012	Allowances		687,000	687,000	762,000
015302 - A012-1	Regular Allowances		(687,000)	(687,000)	(700,000)
015302 - A012-2	Other Allowances (excluding TA)				(62,000)
015302 - A03	Operating Expenses		1,062,000	1,062,000	753,000
015302 - A032	Communication		100,000	100,000	100,000

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
015302 - A033	Utilities	67,000	67,000	67,000
015302 - A034	Occupancy costs	705,000	705,000	105,000
015302 - A038	Travel & Transportation	100,000	100,000	261,000
015302 - A039	General	90,000	90,000	220,000
015302 - A06	Transfers			1,000
015302 - A063	Entertainments & Gifts			1,000
015302 - A09	Physical Assets	200,000	200,000	615,000
015302 - A092	Computer Equipment			15,000
015302 - A096	Purchase of Plant & Machinery			500,000
015302 - A097	Purchase of Furniture & Fixture	200,000	200,000	100,000
015302 - A13	Repairs and Maintenance			4,000
015302 - A130	Transport			1,000
015302 - A131	Machinery and Equipment			1,000
015302 - A132	Furniture and Fixture			1,000
015302 - A133	Buildings and Structure			1,000
Total-	Population Census Organization, Gilgit	3,289,000	3,289,000	3,989,000
015302	Total-Population Census	3,289,000	3,289,000	3,989,000
0153	Total-Statistics	5,860,000	5,860,000	7,360,000
015	Total-General Services	5,860,000	5,860,000	7,360,000
01	Total-General Public Service	5,860,000	5,860,000	7,360,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		5,860,000	5,860,000	7,360,000
TOTAL-DEMAND		726,125,000	726,125,000	803,676,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

28.	Education Division	627,678
29.	Higher Education Commission	21,500,000
30.	Education	809,020
31.	Federal Government Educational Institutions in the Capital and Federal Areas	2,281,967
	Total	<hr/> 25,218,665 <hr/>

NO. 028_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21M05)
EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION DIVISION.**

Voted **Rs. 627,678,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
095	Subsidiary Services to Education	72,000	72,000	76,000
096	Administration	546,156,000	562,977,000	627,602,000
Total		546,228,000	563,049,000	627,678,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	179,768,000	189,439,000	217,838,000
A011	Pay	106,201,000	107,618,000	123,776,000
A011-1	Pay of Officers	(57,661,000)	(57,939,000)	(63,249,000)
A011-2	Pay of other staff	(48,540,000)	(49,679,000)	(60,527,000)
A012	Allowances	73,567,000	81,821,000	94,062,000
A012-1	Regular Allowances	(64,201,000)	(72,455,000)	(83,564,000)
A012-2	Other Allowances (excluding TA)	(9,366,000)	(9,366,000)	(10,498,000)
A02	Project Pre-Investment Analysis	50,000	50,000	75,000
A03	Operating Expenses	329,448,000	333,448,000	374,320,000
A04	Employees Retirement Benefits	3,000,000	3,000,000	3,501,000
A05	Grants subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
A06	Transfers	7,725,000	7,775,000	7,862,000
A09	Physical assets	6,812,000	9,812,000	3,908,000
A13	Repairs and maintenance	6,425,000	6,525,000	7,174,000
Total		546,228,000	563,049,000	627,678,000

NO. 028_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
ID0314	MAIN SECRETARIAT :				
096101 - A01	Employees Related Expenses		93,648,000	93,648,000	103,954,000
096101 - A011	Pay	433 433	57,507,000	57,507,000	65,000,000
096101 - A011-1	Pay of Officers	(97) (97)	(28,099,000)	(28,099,000)	(33,000,000)
096101 - A011-2	Pay of other staff	(336) (336)	(29,408,000)	(29,408,000)	(32,000,000)
096101 - A012	Allowances		36,141,000	36,141,000	38,954,000
096101 - A012-1	Regular Allowances		(30,541,000)	(30,541,000)	(33,504,000)
096101 - A012-2	Other Allowances (excluding TA)		(5,600,000)	(5,600,000)	(5,450,000)
096101 - A03	Operating Expenses		30,124,000	30,124,000	31,400,000
096101 - A032	Communications		6,775,000	6,775,000	6,775,000
096101 - A033	Utilities				610,000
096101 - A034	Occupancy costs		10,600,000	10,600,000	10,600,000
096101 - A038	Travel & Transportation		5,050,000	5,050,000	5,050,000
096101 - A039	General		7,699,000	7,699,000	8,365,000
096101 - A04	Employees' Retirement Benefits		1,300,000	1,300,000	1,500,000
096101 - A041	Pension		1,300,000	1,300,000	1,500,000
096101 - A05	Grants subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
096101 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
096101 - A06	Transfers		450,000	450,000	500,000
096101 - A063	Entertainments & Gifts		450,000	450,000	500,000
096101 - A09	Physical assets		5,000,000	5,000,000	1,300,000
096101 - A092	Computer Equipment		300,000	300,000	200,000
096101 - A095	Purchase of Transport		4,000,000	4,000,000	500,000
096101 - A096	Purchase of Plant and Machinery		400,000	400,000	300,000
096101 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
096101 - A13	Repairs and maintenance		1,750,000	1,750,000	1,800,000
096101 - A130	Transport		1,000,000	1,000,000	1,000,000
096101 - A131	Machinery and Equipment		500,000	500,000	500,000
096101 - A132	Furniture and Fixture		100,000	100,000	100,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2007-08	2008-09	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
096101 - A137	Computer Equipment			150,000	150,000	200,000
Total - Main Secretariat				134,272,000	134,272,000	142,454,000
ID0349 DISCRETIONARY GRANT BY THE MINISTER :						
096101 - A05	Grants subsidies and Write off Loans			600,000	600,000	600,000
096101 - A052	Grants - Domestic			600,000	600,000	600,000
Total - Discretionary Grant by the Minister				600,000	600,000	600,000
ID0364 DEPARTMENT OF LIBRARIES ISLAMABAD/ KARACHI :						
096101 - A01	Employees Related Expenses			22,380,000	22,380,000	26,549,000
096101 - A011	Pay	180	180	14,000,000	14,000,000	16,684,000
096101 - A011-1	Pay of Officers	(52)	(52)	(7,120,000)	(7,120,000)	(8,300,000)
096101 - A011-2	Pay of other staff	(128)	(128)	(6,880,000)	(6,880,000)	(8,384,000)
096101 - A012	Allowances			8,380,000	8,380,000	9,865,000
096101 - A012-1	Regular Allowances			(8,000,000)	(8,000,000)	(9,485,000)
096101 - A012-2	Other Allowances (excluding TA)			(380,000)	(380,000)	(380,000)
096101 - A03	Operating Expenses			16,500,000	16,500,000	17,500,000
096101 - A032	Communications			532,000	532,000	520,000
096101 - A033	Utilities			4,338,000	4,338,000	4,500,000
096101 - A034	Occupancy costs			6,620,000	6,620,000	6,820,000
096101 - A038	Travel & Transportation			440,000	440,000	560,000
096101 - A039	General			4,570,000	4,570,000	5,100,000
096101 - A06	Transfers			5,000	5,000	10,000
096101 - A063	Entertainments & Gifts			5,000	5,000	10,000
096101 - A09	Physical assets			700,000	700,000	100,000
096101 - A095	Purchase of Transport			600,000	600,000	65,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A097			100,000	100,000	35,000
096101 - A13			2,000,000	2,000,000	2,200,000
096101 - A130			75,000	75,000	100,000
096101 - A131			75,000	75,000	600,000
096101 - A132			75,000	75,000	100,000
096101 - A133			1,000,000	1,000,000	400,000
096101 - A137			775,000	775,000	1,000,000
Total - Department of Libraries Islamabad/Karachi			41,585,000	41,585,000	46,359,000

ID0365 FEDERAL DIRECTORATE OF
EDUCATION, ISLAMABAD :

096101 - A01	Employees Related Expenses		18,955,000	18,955,000	28,532,000
096101 - A011	Pay	152 152	11,197,000	11,197,000	17,648,000
096101 - A011-1	Pay of Officers	(42) (42)	(5,989,000)	(5,989,000)	(8,620,000)
096101 - A011-2	Pay of other staff	(110) (110)	(5,208,000)	(5,208,000)	(9,028,000)
096101 - A012	Allowances		7,758,000	7,758,000	10,884,000
096101 - A012-1	Regular Allowances		(6,758,000)	(6,758,000)	(9,684,000)
096101 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(1,200,000)
096101 - A02	Project Preinvestment Analysis		50,000	50,000	75,000
096101 - A022	Research and Surveys & Exploratory Operations		50,000	50,000	75,000
096101 - A03	Operating Expenses		230,500,000	230,500,000	260,947,000
096101 - A031	Fees		75,000	75,000	75,000
096101 - A032	Communications		2,025,000	2,025,000	2,087,000
096101 - A033	Utilities		990,000	990,000	1,065,000
096101 - A034	Occupancy costs		157,365,000	157,365,000	193,000,000
096101 - A036	Motor vehicles		30,000	30,000	30,000
096101 - A038	Travel & Transportation		2,445,000	2,445,000	1,970,000
096101 - A039	General		67,570,000	67,570,000	62,720,000
096101 - A04	Employees Retirement Benefits		1,700,000	1,700,000	2,000,000
096101 - A041	Pension		1,700,000	1,700,000	2,000,000
096101 - A05	Grants subsidies and Write off Loans		10,000,000	10,000,000	10,000,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A052			10,000,000	10,000,000	10,000,000
096101 - A06			6,970,000	6,970,000	6,970,000
096101 - A061			6,820,000	6,820,000	6,820,000
096101 - A063			150,000	150,000	150,000
096101 - A09			500,000	500,000	1,250,000
096101 - A092			275,000	275,000	350,000
096101 - A095					600,000
096101 - A096			100,000	100,000	150,000
096101 - A097			125,000	125,000	150,000
096101 - A13			900,000	900,000	1,420,000
096101 - A130			500,000	500,000	800,000
096101 - A131			160,000	160,000	250,000
096101 - A132			50,000	50,000	100,000
096101 - A137			140,000	140,000	220,000
096101 - A138			50,000	50,000	50,000

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

269,575,000 269,575,000 311,194,000

ID2146 MONITORING AND EVALUATION CELL:

096101 - A01	Employees Related Expenses			12,926,000	12,926,000	14,130,000
096101 - A011	Pay	66	67	7,000,000	7,000,000	8,430,000
096101 - A011-1	Pay of Officers	(19)	(19)	(4,000,000)	(4,000,000)	(4,140,000)
096101 - A011-2	Pay of other staff	(47)	(48)	(3,000,000)	(3,000,000)	(4,290,000)
096101 - A012	Allowances			5,926,000	5,926,000	5,700,000
096101 - A012-1	Regular Allowances			(5,500,000)	(5,500,000)	(5,000,000)
096101 - A012-2	Other Allowances (excluding TA)			(426,000)	(426,000)	(700,000)
096101 - A03	Operating Expenses			7,000,000	7,000,000	5,900,000
096101 - A032	Communications			760,000	760,000	680,000
096101 - A033	Utilities			280,000	280,000	260,000
096101 - A034	Occupancy costs			1,480,000	1,480,000	2,461,000
096101 - A038	Travel & Transportation			3,000,000	3,000,000	1,750,000
096101 - A039	General			1,480,000	1,480,000	749,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A06	Transfers		50,000	50,000	30,000
096101 - A063	Entertainments & Gifts		50,000	50,000	30,000
096101 A09	Physical assets		100,000	100,000	2,000
096101 A092	Computer Equipment		50,000	50,000	2,000
096101 A095	Purchase of Transport		5,000	5,000	
096101 A096	Purchase of Plant & Machinery		20,000	20,000	
096101 A097	Purchase of Furniture & Fixture		25,000	25,000	
096101 - A13	Repairs and maintenance		425,000	425,000	400,000
096101 - A130	Transport		350,000	350,000	300,000
096101 - A131	Machinery and Equipment		40,000	40,000	40,000
096101 - A132	Furniture and Fixture		10,000	10,000	5,000
096101 - A133	Buildings and Structure		25,000	25,000	10,000
096101 - A137	Computer Equipment				40,000
096101 - A138	General				5,000
Total - Monitoring and Evaluation Cell			20,501,000	20,501,000	20,462,000

ID2434 REVISION OF CURRICULUM :

096101 - A01	Employees Related Expenses		13,800,000	13,800,000	800,000
096101 - A011	Pay	28 15	8,800,000	8,800,000	423,000
096101 - A011-1	Pay of Officers	(5) (2)	(8,000,000)	(8,000,000)	(355,000)
096101 - A011-2	Pay of other staff	(23) (13)	(800,000)	(800,000)	(68,000)
096101 - A012	Allowances		5,000,000	5,000,000	377,000
096101 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(272,000)
096101 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(105,000)
096101 - A03	Operating Expenses		5,990,000	5,990,000	3,898,000
096101 - A032	Communications		875,000	875,000	189,000
096101 - A033	Utilities				90,000
096101 - A034	Occupancy costs		630,000	630,000	102,000
096101 - A038	Travel & Transportation		2,929,000	2,929,000	1,453,000
096101 - A039	General		1,556,000	1,556,000	2,064,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A06	Transfers		50,000	50,000	250,000
096101 - A063	Entertainments & Gifts		50,000	50,000	250,000
096101 A09	Physical assets		10,000	10,000	2,000
096101 A092	Computer Equipment		10,000	10,000	2,000
096101 - A13	Repairs and maintenance		150,000	150,000	50,000
096101 - A130	Transport		150,000	150,000	50,000
Total - Revision of Curriculum			20,000,000	20,000,000	5,000,000

ID2435 REVISION OF EDUCATION POLICY :

096101 - A01	Employees Related Expenses		1,000,000	1,000,000	750,000
096101 - A011	Pay	15 15	500,000	500,000	500,000
096101 - A011-1	Pay of Officers	(4) (4)	(250,000)	(250,000)	(250,000)
096101 - A011-2	Pay of other staff	(11) (11)	(250,000)	(250,000)	(250,000)
096101 - A012	Allowances		500,000	500,000	250,000
096101 - A012-1	Regular Allowances		(430,000)	(430,000)	(200,000)
096101 - A012-2	Other Allowances (excluding TA)		(70,000)	(70,000)	(50,000)
096101 - A03	Operating Expenses		1,200,000	1,200,000	750,000
096101 - A032	Communications		190,000	190,000	100,000
096101 - A034	Occupancy costs		200,000	200,000	200,000
096101 - A038	Travel & Transportation		360,000	360,000	200,000
096101 - A039	General		450,000	450,000	250,000
096101 - A06	Transfers		200,000	200,000	100,000
096101 - A063	Entertainments & Gifts		200,000	200,000	100,000
096101 A09	Physical assets		100,000	100,000	100,000
096101 A092	Computer Equipment		25,000	25,000	25,000
096101 A096	Purchase of Plant & Machinery		25,000	25,000	25,000
096101 A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
096101 - A13	Repairs and maintenance		500,000	500,000	300,000
096101 - A130	Transport		200,000	200,000	150,000
096101 - A131	Machinery and Equipment		100,000	100,000	50,000
096101 - A132	Furniture and Fixture		100,000	100,000	50,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
096101 - A137	Computer Equipment			100,000	100,000	50,000
Total - Revision of Education Policy				3,000,000	3,000,000	2,000,000
ID2609 DISCRETIONARY GRANTS BY THE MINISTER OF STATE FOR EDUCATION :						
096101 - A05	Grants subsidies and Write off Loans			400,000	400,000	400,000
096101 - A052	Grants - Domestic			400,000	400,000	400,000
Total - Discretionary Grants by the Minister of State for Education				400,000	400,000	400,000
ID3785 PROJECT MONITORING UNIT (PMU) :						
096101 - A01	Employees Related Expenses			8,232,000	8,232,000	15,715,000
096101 - A011	Pay	49	49	5,460,000	5,460,000	10,055,000
096101 - A011-1	Pay of Officers	(20)	(20)	(3,852,000)	(3,852,000)	(7,553,000)
096101 - A011-2	Pay of other staff	(29)	(29)	(1,608,000)	(1,608,000)	(2,502,000)
096101 - A012	Allowances			2,772,000	2,772,000	5,660,000
096101 - A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(4,999,000)
096101 - A012-2	Other Allowances (excluding TA)			(300,000)	(300,000)	(661,000)
096101 - A03	Operating Expenses			2,200,000	2,200,000	2,600,000
096101 - A032	Communications			199,000	199,000	202,000
096101 - A034	Occupancy costs			500,000	500,000	800,000
096101 - A037	Consultancy and Contractual Work			1,000	1,000	1,000
096101 - A038	Travel & Transportation			1,200,000	1,200,000	1,236,000
096101 - A039	General			300,000	300,000	361,000
096101 - A09	Physical assets			302,000	302,000	250,000
096101 - A092	Computer Equipment			1,000	1,000	100,000
096101 - A095	Purchase of Transport			1,000	1,000	50,000
096101 - A096	Purchase of Plant & Machinery					50,000
096101 - A097	Purchase of Furniture & Fixture			300,000	300,000	50,000

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DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
096101 - A13	Repairs and maintenance	400,000	400,000	400,000
096101 - A130	Transport	150,000	150,000	200,000
096101 - A131	Machinery and Equipment	100,000	100,000	50,000
096101 - A132	Furniture and Fixture	50,000	50,000	50,000
096101 - A137	Computer Equipment	100,000	100,000	100,000
Total - Project Monitoring Unit (PMU)		11,134,000	11,134,000	18,965,000
096101	Total - Secretariat/Policy/Curriculum	501,067,000	501,067,000	547,434,000
0961	Total - Administration	501,067,000	501,067,000	547,434,000
096	Total - Administration	501,067,000	501,067,000	547,434,000
09	Total - Education Affairs and Services	501,067,000	501,067,000	547,434,000
Total - Accountant General Pakistan Revenues		501,067,000	501,067,000	547,434,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09	EDUCATION AFFAIRS AND SERVICES :			
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES LIBRARY AND MUSEUMS :			
HQ0207	INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATIONS HAGUE :			
095101 - A03	Operating Expenses	48,000	48,000	50,000

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DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
095101 - A039	General	48,000	48,000	50,000
Total - International Federation of Library Associations Hague		48,000	48,000	50,000
HQ3313 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON, UK:				
095101 - A03	Operating Expenses	24,000	24,000	26,000
095101 - A039	General	24,000	24,000	26,000
Total - Contribution & Subscription to International ISBN Agency London, UK		24,000	24,000	26,000
095101	Total - Archives Library and Museums	72,000	72,000	76,000
0951	Total - Subsidiary Services to Education	72,000	72,000	76,000
095	Total - Subsidiary Services to Education	72,000	72,000	76,000
095	Total - Subsidiary Services to Education	72,000	72,000	76,000
096	ADMINISTRATION :			
0961	ADMINISTRATION :			
096101	SECRETARIAT/POLICY/CURRICULUM :			
HQ0199 CONTRIBUTION TO THE INTERNATIONAL ORGANISATIONS, UNESCO :				
096101 - A03	Operating Expenses	12,100,000	12,100,000	16,000,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
096101 - A039	General		12,100,000	12,100,000	16,000,000
Total - Contribution to the International Organisations, UNESCO			12,100,000	12,100,000	16,000,000
HQ0209 CONTRIBUTION TO ISESCO :					
096101 - A03	Operating Expenses		17,262,000	17,262,000	21,000,000
096101 - A039	General		17,262,000	17,262,000	21,000,000
Total - Contribution to ISESCO			17,262,000	17,262,000	21,000,000
HQ0210 OFFICE OF THE PERMANENT REPRESENTATIVE TO UNESCO PARIS :					
096101 - A01	Employees Related Expenses		8,827,000	8,827,000	10,220,000
096101 - A011	Pay	3	1,737,000	1,737,000	2,420,000
096101 - A011-1	Pay of Officers	(1)	(351,000)	(351,000)	(420,000)
096101 - A011-2	Pay of other staff	(2)	(1,386,000)	(1,386,000)	(2,000,000)
096101 - A012	Allowances		7,090,000	7,090,000	7,800,000
096101 - A012-1	Regular Allowances		(6,500,000)	(6,500,000)	(7,000,000)
096101 - A012-2	Other Allowances (excluding TA)		(590,000)	(590,000)	(800,000)
096101 - A03	Operating Expenses		6,500,000	6,500,000	7,500,000
096101 - A032	Communications		525,000	525,000	600,000
096101 - A034	Occupancy costs		4,820,000	4,820,000	5,700,000
096101 - A038	Travel & Transportation		800,000	800,000	800,000
096101 - A039	General		355,000	355,000	400,000
096101 - A09	Physical assets		100,000	100,000	100,000
096101 - A092	Computer Equipment		30,000	30,000	40,000
096101 - A096	Purchase of Plant and Machinery		30,000	30,000	30,000
096101 - A097	Purchase of Furniture and Fixture		40,000	40,000	30,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
096101 - A13	Repairs and maintenance		300,000	300,000	300,000
096101 - A131	Machinery and Equipment		100,000	100,000	100,000
096101 - A132	Furniture and Fixture		80,000	80,000	80,000
096101 - A133	Buildings and Structure		120,000	120,000	120,000
Total - Office of the Permanent Representative to UNESCO Paris			15,727,000	15,727,000	18,120,000

HQ3382 EDUCATION HIGH COMMISSION
UK, LONDON :

096101 - A01	Employees Related Expenses		..	9,671,000	17,188,000
096101 - A011	Pay	.. 8		1,417,000	2,616,000
096101 - A011-1	Pay of Officers	.. (2)		(278,000)	(611,000)
096101 - A011-2	Pay of other staff	.. (6)		(1,139,000)	(2,005,000)
096101 - A012	Allowances			8,254,000	14,572,000
096101 - A012-1	Regular Allowances			(8,254,000)	(13,420,000)
096101 - A012-2	Other Allowances (excluding TA)				(1,152,000)
096101 - A03	Operating Expenses		..	4,000,000	6,749,000
096101 - A032	Communications			320,000	728,000
096101 - A033	Utilities				463,000
096101 - A034	Occupancy costs			2,310,000	3,073,000
096101 - A038	Travel & Transportation			751,000	1,454,000
096101 - A039	General			619,000	1,031,000
096101 - A041	Employees Retirement Benefits		..	..	1,000
096101 - A041	Pension				1,000
096101 - A06	Transfers		..	50,000	2,000
096101 - A063	Entertainment & Gifts			50,000	2,000
096101 - A09	Physical assets		..	3,000,000	804,000
096101 - A092	Computer Equipment			500,000	401,000
096101 - A095	Purchase of Transport			1,000,000	1,000
096101 - A096	Purchase of Plant and Machinery			1,000,000	201,000
096101 - A097	Purchase of Furniture and Fixture			500,000	201,000
096101 - A13	Repairs and maintenance		..	100,000	304,000
096101 - A130	Transport			50,000	61,000

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
096101 - A131	Machinery and Equipment		25,000	21,000
096101 - A132	Furniture and Fixture		10,000	21,000
096101 - A133	Buildings and Structure			100,000
096101 - A137	Computer Equipment		15,000	101,000
Total - Education High Commission UK, London		..	16,821,000	25,048,000
096101	Total - Secretariat/Policy/Curriculum	45,089,000	61,910,000	80,168,000
0961	Total - Administration	45,089,000	61,910,000	80,168,000
096	Total - Administration	45,089,000	61,910,000	80,168,000
09	Total - Education Affairs and Services	45,161,000	61,982,000	80,244,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		45,161,000	61,982,000	80,244,000
TOTAL - DEMAND		546,228,000	563,049,000	627,678,000

NO. 029_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21H03)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 21,500,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
Total		15,766,425,000	15,766,425,000	21,500,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	1,255,197,000	1,339,797,000	2,682,853,000
A05	Grants subsidies and Write off Loans	14,511,228,000	14,426,628,000	18,817,147,000
Total		15,766,425,000	15,766,425,000	21,500,000,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
093101 - A05	Grant subsidies and Write off Loans	9,889,227,000	9,765,764,000	12,795,076,000
093101 - A052	Grants-Domestic	9,889,227,000	9,765,764,000	12,795,076,000
ID2019	Higher Education Commission, Islamabad	315,000,000	315,000,000	350,000,000
ID2155	Quaid-e-Azam University, Islamabad	415,708,000	415,708,000	525,143,000
ID2156	Allama Iqbal Open University, Islamabad	250,000,000	250,000,000	287,500,000
ID2157	University of the Punjab, Lahore	892,500,000	892,500,000	1,204,875,000
ID2158	Bahauddin Zakria University, Multan	320,880,000	320,880,000	433,188,000
ID2159	International Islamic University, Islamabad	325,607,000	325,607,000	439,569,000
ID2160	Islamia University, Bahawalpur	332,995,000	332,995,000	449,543,000
ID2161	University of Karachi, Karachi	790,038,000	790,038,000	981,271,000
ID2162	University of Sindh, Jamshoro	690,171,000	690,171,000	1,035,256,000
ID2163	University of Peshawar, Peshawar	647,546,000	647,546,000	744,677,000
ID2164	Gomal University, Dera Ismail Khan	304,486,000	304,486,000	411,056,000
ID2165	University of Baluchistan, Quetta	330,584,000	330,584,000	413,230,000
ID2166	University of Azad Jammu and Kashmir, Muzaffarabad	290,722,000	290,722,000	363,402,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2167	Applied Economics Research Centre, University of Karachi	56,579,000	56,579,000	59,407,000
ID2168	Institute of Business Administration, Karachi	63,281,000	63,281,000	72,773,000
ID2169	HEJ Research Institute of Chemistry, University of Karachi	188,762,000	188,762,000	211,491,000
ID2170	Institute of Clinical Psychology University of the Punjab, Lahore	14,102,000	14,102,000	15,512,000
ID2171	Inter University Academic Activities	706,141,000	706,141,000	825,000,000
ID2172	Shah Abdul Latif University, Khairpur	198,702,000	198,702,000	248,377,000
ID2173	Shah Abdul Latif Bhitai Chair University of Karachi		4,203,000	4,413,000
ID2174	Chair on Quaid-i-Azam and Freedom Movement Quaid-i-Azam University, Islamabad		1,000,000	1,000,000
ID2175	Seerat Chair Islamia University, Bahawalpur		1,394,000	1,491,000
ID2176	Seerat Chair, University of Karachi		1,174,000	1,232,000
ID2177	Dr. Salam Chair Government College University Lahore		4,553,000	5,008,000
ID2178	National University of Modern Languages, Islamabad	152,287,000	152,287,000	228,430,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2179	Fatima Jinnah Women University, Rawalpindi	102,592,000	102,592,000	128,240,000
ID2180	Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi	109,105,000	109,105,000	122,197,000
ID2181	Karakoram International University, Gilgit	83,211,000	83,211,000	112,334,000
ID2182	Federal Urdu University of Arts, Science & Technology, Karachi	234,880,000	234,880,000	352,320,000
ID2183	Government College University, Lahore	109,530,000	109,530,000	147,865,000
ID2184	Lahore College for Women University, Lahore	92,308,000	92,308,000	124,615,000
ID2185	University of Sargodha, Sargodha	114,280,000	114,280,000	171,420,000
ID2186	University of Malakand, Chakdara Dir	65,693,000	65,693,000	82,116,000
ID2187	Hazara University, Mansehra	82,586,000	82,586,000	111,491,000
ID2188	COMSATS Institute of Information Technology, Islamabad	250,768,000	250,768,000	313,460,000
ID2189	University of Education, Lahore	87,177,000	87,177,000	117,688,000
ID2190	School of Biological Sciences, University of the Punjab, Lahore	58,200,000	58,200,000	61,110,000
ID2191	Government College University, Faisalabad	111,596,000	111,596,000	167,394,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2192	HEC/Universities Programmes	440,425,000	252,138,000	500,000,000
ID2193	Institute of Clinical Psychology, University of Karachi, Karachi	17,193,000	17,193,000	18,912,000
ID2610	Sardar Bahadur Khan Women University, Quetta	35,000,000	35,000,000	47,250,000
ID2611	Dr. Panjwani centre for Molecular "Medicine & Drug Research, University of Karachi	36,752,000	36,752,000	41,162,000
ID3020	University of Science and Technology, Bannu	57,309,000	57,309,000	85,963,000
ID3021	Frontier Women University, Peshawar	47,578,000	47,578,000	54,714,000
ID3022	Institute of Management Science, Peshawar	36,740,000	36,740,000	45,925,000
ID3023	Institute of Space Technology, Islamabad	55,000,000	55,000,000	63,250,000
ID3024	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi	33,594,000	33,594,000	35,945,000
ID3026	School of Mathematical Sciences, Government College University, Lahore		31,500,000	34,650,000
ID3027	Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore		21,000,000	23,100,000
ID3994	Pakistan Institute of Development Economics, Islamabad	45,000,000	45,000,000	51,750,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3995	Sukkur Institute of Business Administration, Sukkur	25,000,000	25,000,000	37,500,000
ID3996	Kinniard College for Women, Lahore	45,000,000	45,000,000	51,750,000
ID3997	Air University, Islamabad	50,000,000	50,000,000	57,500,000
ID3998	Virtual University of Pakistan, Lahore	86,619,000	86,619,000	99,611,000
ID4450	University of Gujrat, Gujrat	50,000,000	50,000,000	75,000,000
ID4451	National Defence University, Islamabad	40,000,000	40,000,000	46,000,000
ID4705	Islamia College University, Peshawar			100,000,000
093101	Total - General Universities/Colleges/ Institutes	9,889,227,000	9,765,764,000	12,795,076,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :				
093102 - A05	Grant subsidies and Write off Loans	4,622,001,000	4,660,864,000	6,022,071,000
093102 - A052	Grants-Domestic	4,622,001,000	4,660,864,000	6,022,071,000
ID2194	University of Engineering and Technology, Lahore	674,256,000	684,256,000	786,894,000
ID2195	University of Agriculture, Faisalabad	613,748,000	620,390,000	713,448,000
ID2196	NED University of Engineering and Technology, Karachi	414,681,000	414,681,000	622,021,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2197	Mehran University of Engineering and Technology, Jamshoro	422,217,000	422,217,000	569,322,000
ID2198	Sindh Agriculture University, Tandojam	470,378,000	470,378,000	540,934,000
ID2199	N.W.F.P. University of Engineering and Technology, Peshawar	317,486,000	317,486,000	428,606,000
ID2201	N.W.F.P. University of Agriculture, Peshawar	274,306,000	274,306,000	370,313,000
ID2202	Baluchistan University of Engineering & Technology, Khuzdar	82,820,000	82,820,000	95,262,000
ID2203	Scientific Instrumentation Centre at NWFP University of Engineering & Technology, Peshawar	6,490,000	6,490,000	6,814,000
ID2204	Water Management Research Centre at University of Agriculture, Faisalabad	11,829,000	11,829,000	12,420,000
ID2205	Z.A. Bhutto Agriculture College, Dokri	41,303,000	41,303,000	43,368,000
ID2206	University of Engineering and Technology, Taxila	170,567,000	170,567,000	255,850,000
ID2207	Bahuddin Zakria University College of Agriculture, Multan		24,635,000	29,562,000
ID2208	Bhauddin Zakria University College of Engineering & Technology, Multan		32,586,000	39,103,000
ID2209	University of Arid Agriculture, Rawalpindi	142,619,000	142,619,000	213,928,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2210	Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah	150,339,000	150,339,000	225,508,000
ID2211	Institute of Bio-Chemistry & Bio- Technology, University of the Punjab, Lahore		5,000,000	5,250,000
ID2213	University of Veterinary & Animal Sciences, Lahore	86,844,000	86,844,000	130,266,000
ID2214	Liaquat University of Medical & Health Sciences, Jamshoro	231,197,000	231,197,000	265,876,000
ID2215	Kohat University of Science & Technology, Kohat	67,662,000	67,662,000	91,343,000
ID2216	Baluchistan University of Information Technology, Engineering and Management Sciences, Quetta	80,971,000	80,971,000	121,456,000
ID2217	University of Health Sciences, Lahore	47,831,000	47,831,000	55,005,000
ID2612	DOW University of Health Sciences, Karachi	83,807,000	83,807,000	125,710,000
ID3019	Lasbela University of Agriculture, Water and Marine Sciences, Uthal	65,650,000	65,650,000	82,062,000
ID3992	Khyber Medical University, Peshawar	35,000,000	35,000,000	40,250,000
ID3993	King Edward Medical University, Lahore	50,000,000	50,000,000	57,500,000
ID4452	Dawood College of Engineering & Technology, Karachi	60,000,000		

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4453	Pakistan Marine Academy, Karachi	20,000,000	40,000,000	44,000,000
ID4702	National Textile University, Faisalabad			50,000,000
093102	Total-Professional/Technical Universities/Colleges/Institutes	4,622,001,000	4,660,864,000	6,022,071,000
093120 OTHERS :				
093120 - A03	Operting Expenses	1,255,197,000	1,339,797,000	2,682,853,000
093120 - A039	General	1,255,197,000	1,339,797,000	2,682,853,000
ID2218	Dawah Activities International Islamic University, Islamabad		64,600,000	71,060,000
ID2219	Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar	13,810,000	13,810,000	14,776,000
ID2220	Shaikh Zayed Islamic Centre, University of the Punjab, Lahore	13,916,000	13,916,000	14,890,000
ID2221	Shaikh Zayed Islamic Centre, University of Karachi, Karachi	14,270,000	14,270,000	15,268,000
ID2222	Promotion of Research in Universities	726,205,000	726,205,000	800,000,000
ID2223	Pakistan Study Centre Quaid-i-Azam University, Islamabad	19,555,000	19,555,000	19,555,000
ID2224	Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta	7,000,000	7,000,000	7,350,000
ID2225	Pakistan Study Centre, University of Karachi, Karachi	8,500,000	8,500,000	8,925,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2226	Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar	32,386,000	32,386,000	35,624,000
ID2227	Centre of Excellence in Mineralogy, University of Balochistan, Quetta	15,000,000	15,000,000	16,500,000
ID2228	Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	32,233,000	32,233,000	38,679,000
ID2229	Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad	18,000,000	18,000,000	19,800,000
ID2230	Pakistan Study Centre, University of Balochistan, Quetta	9,000,000	9,000,000	9,450,000
ID2231	Area Study Centre for Central Asia, University of Peshawar, Peshawar	15,560,000	15,560,000	16,338,000
ID2232	Pakistan Study Centre, University of the Punjab, Lahore	7,839,000	7,839,000	8,230,000
ID2233	Pakistan Study Centre, University of Peshawar, Peshawar	12,000,000	12,000,000	13,200,000
ID2234	Centre of Excellence in Solid State Physics, University of the Punjab, Lahore	34,000,000	34,000,000	37,400,000
ID2235	Centre of Excellence in Geology, University of Peshawar, Peshawar	35,721,000	35,721,000	39,293,000
ID2236	Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad	11,058,000	11,058,000	11,610,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2237	Area Study Centre for South Asia, University of the Punjab, Lahore	12,000,000	12,000,000	12,600,000
ID2238	Centre of Excellence in Marine Biology, University of Karachi, Karachi	25,000,000	25,000,000	27,500,000
ID2239	Pakistan Study Centre, Sindh University of Sindh, Jamshoro	9,080,000	9,080,000	9,534,000
ID2240	Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro	14,175,000	14,175,000	14,883,000
ID2241	Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	84,535,000	84,535,000	105,668,000
ID2242	Area Study Centre for Europe, University of Karachi, Karachi	12,186,000	12,186,000	12,795,000
ID2243	Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore	25,000,000	25,000,000	27,500,000
ID2244	Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad	26,499,000	26,499,000	27,823,000
ID2613	Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro	18,669,000	18,669,000	22,402,000

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
ID2614	Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad	2,000,000	2,000,000	4,200,000
ID4703	Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad		20,000,000	20,000,000
ID4704	Tenure Track System			1,200,000,000
093120	Total - Others	1,255,197,000	1,339,797,000	2,682,853,000
0931	Total - Tertiary Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
093	Total - Tertiary Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
09	Total - Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
Total - Accountant General Pakistan Revenues		15,766,425,000	15,766,425,000	21,500,000,000
TOTAL - DEMAND		15,766,425,000	15,766,425,000	21,500,000,000

NO. 030._EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21E04)
EDUCATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION**.

Voted **Rs.** **809,020,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
092	Secondary Education Affairs and Services	35,478,000	35,478,000	40,580,000
093	Tertiary Education Affairs and Services	351,747,000	351,747,000	398,655,000
095	Subsidiary Services to Education			4,000,000
097	Education Affairs and Services not elsewhere classified	346,979,000	346,979,000	365,785,000
Total		734,204,000	734,204,000	809,020,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	138,254,000	138,224,000	174,129,000
A011	Pay	76,681,000	76,651,000	108,103,000
A011-1	Pay of Officers	(46,361,000)	(46,361,000)	(61,767,000)
A011-2	Pay of other staff	(30,320,000)	(30,290,000)	(46,336,000)
A012	Allowances	61,573,000	61,573,000	66,026,000
A012-1	Regular Allowances	(54,189,000)	(54,189,000)	(58,528,000)
A012-2	Other Allowances (excluding TA)	(7,384,000)	(7,384,000)	(7,498,000)
A02	Project- Pre-Investment Analysis	2,600,000	2,600,000	1,350,000
A03	Operating Expenses	62,436,000	62,436,000	61,327,000
A04	Employees' Retirement Benefits	1,303,000	1,303,000	410,000
A05	Grants subsidies and Write off Loans	488,717,000	488,716,000	536,468,000
A06	Transfers	27,244,000	27,274,000	24,475,000
A09	Physical Assets	5,540,000	5,541,000	2,429,000
A13	Repairs and Maintenance	8,110,000	8,110,000	8,432,000
Total		734,204,000	734,204,000	809,020,000

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III. - DETAILS are as follows :-

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:		
ID4432	PROVISION OF FREE TEXTBOOKS TO THE STUDENTS OF REG. PRIVATE EDUCATIONAL INSTITUTIONS OF ICT :		
093101 - A05	Grants Subsidies and Write off Loans	8,000,000	8,000,000
093101 - A052	Grants Domestic	8,000,000	10,000,000
	Total - Provision of Free Textbooks to the Students of Reg. Private Educational Institutions of ICT	8,000,000	10,000,000
093101	Total - General Universities/Colleges/ Institutes	8,000,000	10,000,000
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :		
ID2245	NATIONAL COLLEGE OF ARTS, LAHORE :		
093102 - A05	Grants subsidies and Write off Loans	95,000,000	95,000,000
093102 - A052	Grants - Domestic	95,000,000	109,500,000
	Total - National College of Arts, Lahore	95,000,000	109,500,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID2246 POLYTECHNIC INSTITUTE FOR					
WOMEN, H-8, ISLAMABAD :					
093102 - A01	Employees Related Expenses		10,794,000	10,794,000	16,882,000
093102 - A011	Pay	59 59	6,864,000	6,864,000	12,213,000
093102 - A011-1	Pay of Officers	(25) (25)	(4,758,000)	(4,758,000)	(7,632,000)
093102 - A011-2	Pay of Other Staff	(34) (34)	(2,106,000)	(2,106,000)	(4,581,000)
093102 - A012	Allowances		3,930,000	3,930,000	4,669,000
093102 - A012-1	Regular Allowances		(3,779,000)	(3,779,000)	(4,518,000)
093102 - A012-2	Other Allowances (excluding T. A)		(151,000)	(151,000)	(151,000)
093102 - A03	Operating Expenses		3,890,000	3,890,000	4,000,000
093102 - A032	Communications		235,000	235,000	245,000
093102 - A033	Utilities		2,155,000	2,155,000	2,110,000
093102 - A034	Occupancy costs		550,000	550,000	550,000
093102 - A038	Travel & Transportation		550,000	550,000	790,000
093102 - A039	General		400,000	400,000	305,000
093102 - A09	Physical Assets		600,000	600,000	600,000
093102 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
093102 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093102 - A13	Repairs and Maintenance		850,000	850,000	800,000
093102 - A130	Transport		200,000	200,000	200,000
093102 - A131	Machinery and Equipment		200,000	200,000	200,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		300,000	300,000	200,000
093102 - A137	Computer Equipment		100,000	100,000	150,000
Total - Polytechnic Institute for					
Women, H - 8, Islamabad			16,134,000	16,134,000	22,282,000
ID2247 NATIONAL INSTITUTE OF SCIENCE AND					
TECHNICAL EDUCATION (NISTE) H-8/1,					
ISLAMABAD :					
093102 - A01	Employees Related Expenses		36,672,000	36,672,000	40,750,000
093102 - A011	Pay	199 199	20,446,000	20,446,000	25,000,000

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	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
093102 - A011-1	Pay of Officers	(80)	(80)	(13,746,000)	(13,746,000)	(15,500,000)
093102 - A011-2	Pay of Other Staff	(119)	(119)	(6,700,000)	(6,700,000)	(9,500,000)
093102 - A012	Allowances			16,226,000	16,226,000	15,750,000
093102 - A012-1	Regular Allowances			(13,726,000)	(13,726,000)	(13,100,000)
093102 - A012-2	Other Allowances (excluding T. A)			(2,500,000)	(2,500,000)	(2,650,000)
093102 - A03	Operating Expenses			15,200,000	15,200,000	15,200,000
093102 - A032	Communications			750,000	750,000	750,000
093102 - A033	Utilities			5,580,000	5,580,000	5,580,000
093102 - A034	Occupancy costs			6,000,000	6,000,000	6,000,000
093102 - A038	Travel & Transportation			950,000	950,000	950,000
093102 - A039	General			1,920,000	1,920,000	1,920,000
093102 - A05	Grants Subsidies and Write off Loans					1,000,000
093102 - A052	Grants-Domestic					1,000,000
093102 - A06	Transfers			50,000	50,000	50,000
093102 - A061	Scholarship			50,000	50,000	50,000
093102 - A09	Physical Assets			500,000	500,000	500,000
093102 - A092	Computer Equipment			50,000	50,000	50,000
093102 - A095	Purchase of Transport			50,000	50,000	50,000
093102 - A096	Purchase of Plant and Machinery			200,000	200,000	200,000
093102 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
093102 - A13	Repairs and Maintenance			2,000,000	2,000,000	2,000,000
093102 - A130	Transport			500,000	500,000	500,000
093102 - A131	Machinery and Equipment			700,000	700,000	700,000
093102 - A132	Furniture and Fixture			450,000	450,000	450,000
093102 - A133	Buildings and Structure			300,000	300,000	300,000
093102 - A137	Computer Equipment			50,000	50,000	50,000
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad				54,422,000	54,422,000	59,500,000
ID3033	NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS :					
093102 - A05	Grants Subsidies and Write off Loans			27,877,000	27,877,000	32,000,000

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		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
093102 - A052	Grants - Domestic	27,877,000	27,877,000	32,000,000
Total - National College of Arts, Rawalpindi Campus		27,877,000	27,877,000	32,000,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes	193,433,000	193,433,000	223,282,000
0931	Total - Tertiary Education Affairs and Services	201,433,000	201,433,000	233,282,000
093	Total - Tertiary Education Affairs and Services	201,433,000	201,433,000	233,282,000
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES, LIBRARY AND MUSEUM :			
ID4708	DOLI, GRANT IN AID FOR SIX ISLAMABAD COMMUNITY LIBRARIES :			
093102 - A05	Grants Subsidies and Write off Loans	..	..	4,000,000
093102 - A052	Grants - Domestic			4,000,000
Total - Doli, Grant in Aid for Six Islamabad Community Libraries		..	..	4,000,000
095101	Total - Archives, Library and Museum	..	..	4,000,000
0951	Total - Subsidiary Services to Education	4,000,000
095	Total - Subsidiary Services to Education	4,000,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
097	EDUCATION AFFAIRS AND SERVICES				
	NOT ELSEWHERE CLASSIFIED :				
0971	EDUCATION AFFAIRS AND SERVICES				
	NOT ELSEWHERE CLASSIFIED :				
097120	OTHERS :				
ID0363	ACADEMY OF EDUCATIONAL PLANNING & MANAGEMENT, ISLAMABAD :				
097120 - A01	Employees Related Expenses		16,546,000	16,546,000	22,352,000
097120 - A011	Pay	96 96	9,236,000	9,236,000	14,249,000
097120 - A011-1	Pay of Officers	(26) (26)	(5,336,000)	(5,336,000)	(7,703,000)
097120 - A011-2	Pay of Other Staff	(70) (70)	(3,900,000)	(3,900,000)	(6,546,000)
097120 - A012	Allowances		7,310,000	7,310,000	8,103,000
097120 - A012-1	Regular Allowances		(6,500,000)	(6,500,000)	(7,333,000)
097120 - A012-2	Other Allowances (excluding TA)		(810,000)	(810,000)	(770,000)
097120 - A02	Project Pre-Investment Analysis		500,000	500,000	500,000
097120 - A022	Research, Survey and Exploratory Operations		500,000	500,000	500,000
097120 - A03	Operating Expenses		6,000,000	6,000,000	6,640,000
097120 - A032	Communications		513,000	513,000	713,000
097120 - A033	Utilities		1,016,000	1,016,000	1,016,000
097120 - A034	Occupancy costs		2,910,000	2,910,000	3,090,000
097120 - A038	Travel & Transportation		750,000	750,000	915,000
097120 - A039	General		811,000	811,000	906,000
097120 - A04	Employes' Retirement enefits				50,000
097120 - A041	Pension				50,000
097120 - A06	Transfers		70,000	70,000	80,000
097120 - A063	Entertainment and Gifts		70,000	70,000	80,000
097120 - A09	Physical Assets		1,400,000	1,400,000	100,000
097120 - A092	Computer Equipment				50,000
097120 - A095	Purchase of Transport		1,400,000	1,400,000	
097120 - A098	Purchase of Other Assets				50,000
097120 - A13	Repairs and Maintenance		400,000	400,000	500,000
097120 - A130	Transport		200,000	200,000	260,000

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		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A131	Machinery and Equipment			100,000	100,000	125,000
097120 - A132	Furniture and Fixture			20,000	20,000	25,000
097120 - A133	Building and Structure			45,000	45,000	45,000
097120 - A137	Computer Equipment			15,000	15,000	20,000
097120 - A138	General			20,000	20,000	25,000
Total - Academy of Educational Planning & Management, Islamabad				24,916,000	24,916,000	30,222,000
ID2113 GRANTS TO PRIVATE EDUCATIONAL INSTITUTIONS IN PAKISTAN :						
097120 - A05	Grants Subsidies and Write off Loans			6,000,000	6,000,000	11,216,000
097120 - A052	Grants - Domestic			6,000,000	6,000,000	11,216,000
Total - Grants to Private Educational Institutions in Pakistan				6,000,000	6,000,000	11,216,000
ID2249 PARTICIPATION IN EDUCATIONAL AND CULTURAL ACTIVITIES AT ASIAN INSTITUTE OF TECHNOLOGY (AIT) BANGKOK, THAILAND :						
097120 - A03	Operating Expenses			50,000	50,000	50,000
097120 - A039	General			50,000	50,000	50,000
Total - Participation in Educational and Cultural Activities at Asian Insti- tute of Technology (AIT) Bangkok, Thailand				50,000	50,000	50,000
ID2250 CURRICULUM DEVELOPMENT AND TEXT BOOK PRODUCTION :						
097120 - A01	Employees Related Expenses			48,000	48,000	100,000
097120 - A011	Pay	1	1	48,000	48,000	100,000

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	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A011-2	Pay of Other Staff	(1)	(1)	(48,000)	(48,000)	(100,000)
097120 - A03	Operating Expenses			3,078,000	3,078,000	1,400,000
097120 - A032	Communications			404,000	404,000	200,000
097120 - A033	Utilities			782,000	782,000	300,000
097120 - A038	Travel & Transportation			1,002,000	1,002,000	500,000
097120 - A039	General			890,000	890,000	400,000
097120 - A06	Transfers			200,000	200,000	100,000
097120 - A063	Entertainment and Gifts			200,000	200,000	100,000
097120 - A09	Physical Assets			90,000	90,000	200,000
097120 - A092	Computer Equipment			40,000	40,000	60,000
097120 - A097	Purchase of Furniture and Fixture			50,000	50,000	140,000
097120 - A13	Repairs and Maintenance			200,000	200,000	200,000
097120 - A130	Transport			75,000	75,000	75,000
097120 - A131	Machinery and Equipment			50,000	50,000	50,000
097120 - A132	Furniture and Fixture			50,000	50,000	50,000
097120 - A137	Computer Equipment			25,000	25,000	25,000
Total - Curriculum Development and Text Book Production				3,616,000	3,616,000	2,000,000
ID2251	EXPENDITURE FOR TRAINING PROGRAMME, SEMINARS, WORKSHOPS ETC. IN ADULT EDUCATION (EDUCATION FOR ALL WINGS) :					
097120 - A03	Operating Expenses			100,000	100,000	100,000
097120 - A039	General			100,000	100,000	100,000
Total - Expenditure for Training Programme, Seminars, Workshops etc. in Adult Education (Education For All Wings)				100,000	100,000	100,000
ID2252	IMPLEMENTATION OF EDUCATIONAL CONTENTS OF CULTURAL AGREEMENTS:					
097120 - A03	Operating Expenses			800,000	800,000	1,000

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		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A039	General			800,000	800,000	1,000
Total - Implementation of Educational Contents of Cultural Agreements				800,000	800,000	1,000
ID2253 MOTIVATIONAL PROGRAMME OF THE YOUTH :						
097120 - A03	Operating Expenses			600,000	600,000	600,000
097120 - A039	General			600,000	600,000	600,000
Total - Motivational Programme of the Youth				600,000	600,000	600,000
ID2255 PAKISTAN BOY SCOUTS ASSOCIATION :						
097120 - A03	Operating Expenses			3,500,000	3,500,000	3,500,000
097120 - A039	General			3,500,000	3,500,000	3,500,000
097120 - A05	Grants Subsidies and Write off Loans			6,000,000	6,000,000	6,000,000
097120 - A052	Grants - Domestic			6,000,000	6,000,000	6,000,000
Total - Pakistan Boy Scouts Association				9,500,000	9,500,000	9,500,000
ID2257 NATIONAL COMMISSION FOR CO-OPERATION WITH UNESCO :						
097120 - A01	Employees Related Expenses			5,445,000	5,445,000	8,160,000
097120 - A011	Pay	35	35	3,171,000	3,171,000	5,361,000
097120 - A011-1	Pay of Officers	(9)	(9)	(1,284,000)	(1,284,000)	(2,556,000)

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	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A011-2	Pay of Other Staff	(26)	(26)	(1,887,000)	(1,887,000)	(2,805,000)
097120 - A012	Allowances			2,274,000	2,274,000	2,799,000
097120 - A012-1	Regular Allowances			(1,994,000)	(1,994,000)	(2,474,000)
097120 - A012-2	Other Allowances (excluding TA)			(280,000)	(280,000)	(325,000)
097120 - A03	Operating Expenses			5,600,000	5,600,000	5,200,000
097120 - A032	Communications			570,000	570,000	598,000
097120 - A033	Utilities			386,000	386,000	488,000
097120 - A034	Occupancy costs			1,971,000	1,971,000	1,900,000
097120 - A036	Motor Vehicles			108,000	108,000	40,000
097120 - A038	Travel & Transportation			558,000	558,000	721,000
097120 - A039	General			2,007,000	2,007,000	1,453,000
097120 - A05	Grants Subsidies and Write off Loans			160,000	160,000	
097120 - A052	Grants - Domestic			160,000	160,000	
097120 - A06	Transfers			50,000	50,000	50,000
097120 - A063	Entertainment and Gifts			50,000	50,000	50,000
097120 - A09	Physical Assets			100,000	100,000	100,000
097120 - A092	Computer Equipment			64,000	64,000	59,000
097120 - A095	Purchase of Transport			1,000	1,000	1,000
097120 - A096	Purchase of Plant and Machinery			25,000	25,000	30,000
097120 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
097120 - A13	Repairs and Maintenance			400,000	400,000	400,000
097120 - A130	Transport			151,000	151,000	130,000
097120 - A131	Machinery and Equipment			89,000	89,000	78,000
097120 - A132	Furniture and Fixture			25,000	25,000	15,000
097120 - A133	Buildings and Structure			60,000	60,000	50,000
097120 - A137	Computer Equipment			49,000	49,000	100,000
097120 - A138	General			26,000	26,000	27,000
Total - National Commission for Cooperation with UNESCO				11,755,000	11,755,000	13,910,000

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	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2258 SUPPLY OF BOOKS AND READING MATERIAL TO OTHER COUNTRIES :			
097120 - A05 Grants Subsidies and Write off Loans	1,023,000	1,023,000	1,023,000
097120 - A052 Grants - Domestic	1,023,000	1,023,000	1,023,000
Total - Supply of Books and Reading Material to Other Countries	1,023,000	1,023,000	1,023,000
ID2259 PAKISTAN ACADEMY OF SCIENCES :			
097120 - A05 Grants Subsidies and Write off Loans	840,000	840,000	900,000
097120 - A052 Grants - Domestic	840,000	840,000	900,000
Total - Pakistan Academy of Sciences	840,000	840,000	900,000
ID2260 GRANTS TO AMERICAN INSTITUTE OF PAKISTAN STUDIES :			
097120 - A05 Grants Subsidies and Write off Loans	6,000,000	6,000,000	6,000,000
097120 - A052 Grants - Domestic	6,000,000	6,000,000	6,000,000
Total - Grants to American Institute of Pakistan Studies	6,000,000	6,000,000	6,000,000
ID2261 PAKISTAN ACADEMY OF LETTERS, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	45,000,000	45,000,000	53,250,000
097120 - A052 Grants - Domestic	45,000,000	45,000,000	53,250,000
Total - Pakistan Academy of Letters, Islamabad	45,000,000	45,000,000	53,250,000

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	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2263 NATIONAL BOOK FOUNDATION, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	48,960,000	48,960,000	54,000,000
097120 - A052 Grants - Domestic	48,960,000	48,960,000	54,000,000
Total - National Book Foundation, Islamabad	48,960,000	48,960,000	54,000,000
ID2264 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :			
097120 - A05 Grants Subsidies and Write off Loans	9,569,000	9,569,000	10,500,000
097120 - A052 Grants - Domestic	9,569,000	9,569,000	10,500,000
Total - Inter Board Committee of Chairman, Islamabad	9,569,000	9,569,000	10,500,000
ID2267 GRANTS FOR FULBRIGHT SCHOLARS :			
097120 - A05 Grants Subsidies and Write off Loans	500,000	500,000	500,000
097120 - A052 Grants - Domestic	500,000	500,000	500,000
Total - Grants for Fulbright Scholars	500,000	500,000	500,000
ID2268 ISLAMABAD BOY SCOUTS ASSOCIATION, ISLAMABAD:			
097120 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
097120 - A052 Grants - Domestic	600,000	600,000	600,000
Total - Islamabad Boy Scouts Association, Islamabad	600,000	600,000	600,000

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	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2270 AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM:			
097120 - A05 Grants Subsidies and Write off Loans	100,000	100,000	100,000
097120 - A052 Grants - Domestic	100,000	100,000	100,000
Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism	100,000	100,000	100,000
ID2271 NATIONAL ANNUAL CONFERENCE OF PRIMARY EDUCATION TEACHERS :			
097120 - A05 Grants Subsidies and Write off Loans	963,000	963,000	1,000,000
097120 - A052 Grants - Domestic	963,000	963,000	1,000,000
Total - National Annual Conference of Primary Education Teachers	963,000	963,000	1,000,000
ID2272 STIPEND TO WRITERS (PAL) :			
097120 - A05 Grants Subsidies and Write off Loans	20,400,000	20,400,000	25,000,000
097120 - A052 Grants - Domestic	20,400,000	20,400,000	25,000,000
Total - Stipend to Writers (PAL)	20,400,000	20,400,000	25,000,000
ID2273 GRANTS TO LEARNED BODIES (PAL) :			
097120 - A05 Grants Subsidies and Write off Loans	4,300,000	4,300,000	4,500,000
097120 - A052 Grants - Domestic	4,300,000	4,300,000	4,500,000
Total - Grants to learned Bodies (PAL)	4,300,000	4,300,000	4,500,000

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DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
ID2275 GRANT-IN-AID TO HUSRAT MOHANI MEMORIAL TRUST :				
097120 - A05	Grants Subsidies and Write off Loans	50,000	50,000	50,000
097120 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Grant-in-Aid to Husrat Mohani Memorial Trust		50,000	50,000	50,000
ID2276 PAKISTAN GIRLS GUIDES ASSOCIATION, ISLAMABAD - FEDERAL AREA BRANCH :				
097120 - A05	Grants Subsidies and Write off Loans	1,250,000	1,250,000	1,375,000
097120 - A052	Grants - Domestic	1,250,000	1,250,000	1,375,000
Total - Pakistan Girls Guides Association, Islamabad - Federal Area Branch		1,250,000	1,250,000	1,375,000
ID2278 BRAILLE PRESS NATIONAL BOOK FOUNDATION, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	2,730,000	2,730,000	2,970,000
097120 - A052	Grants - Domestic	2,730,000	2,730,000	2,970,000
Total - Braille Press National Book Foundation, Islamabad		2,730,000	2,730,000	2,970,000
ID2279 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HQ SECTOR H-9, ISLAMABAD :				
097120 - A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,500,000

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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A052	Grants - Domestic			2,000,000	2,000,000	2,500,000
Total - Pakistan Girl Guides Association National HQ Sector H-9, Islamabad				2,000,000	2,000,000	2,500,000
ID2280 NATIONAL EDUCATION FOUNDATION, ISLAMABAD :						
097120 - A05	Grants Subsidies and Write off Loans			6,456,000	6,456,000	7,456,000
097120 - A052	Grants - Domestic			6,456,000	6,456,000	7,456,000
Total - National Education Foundation, Islamabad				6,456,000	6,456,000	7,456,000
ID2281 TECHNICAL PANEL ON TEACHER EDUCATION (TPTE), ISLAMABAD :						
097120 - A01	Employees Related Expenses			2,710,000	2,710,000	2,840,000
097120 - A011	Pay	13	13	1,496,000	1,496,000	1,600,000
097120 - A011-1	Pay of Officers	(5)	(5)	(1,151,000)	(1,151,000)	(1,200,000)
097120 - A011-2	Pay of Other Staff	(8)	(8)	(345,000)	(345,000)	(400,000)
097120 - A012	Allowances			1,214,000	1,214,000	1,240,000
097120 - A012-1	Regular Allowances			(944,000)	(944,000)	(1,000,000)
097120 - A012-2	Other Allowances (excluding TA)			(270,000)	(270,000)	(240,000)
097120 - A03	Operating Expenses			995,000	995,000	900,000
097120 - A032	Communications			105,000	105,000	71,000
097120 - A033	Utilities			46,000	46,000	23,000
097120 - A034	Occupancy costs			400,000	400,000	400,000
097120 - A038	Travel & Transportation			99,000	99,000	346,000
097120 - A039	General			345,000	345,000	60,000
097120 - A06	Transfers			5,000	5,000	5,000
097120 - A063	Entertainment & Gifts			5,000	5,000	5,000
097120 - A09	Physical Assets			70,000	70,000	20,000

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DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
097120 - A092	Computer Equipment	30,000	30,000	20,000
097120 - A096	Purchase of Plant & Machinery	10,000	10,000	
097120 - A097	Purchase of Furniture & Fixture	30,000	30,000	
097120 - A13	Repairs and Maintenance	100,000	100,000	80,000
097120 - A130	Transport	30,000	30,000	30,000
097120 - A131	Machinery and Equipment	40,000	40,000	40,000
097120 - A132	Furniture and Fixture	20,000	20,000	
097120 - A137	Computer Equipment	10,000	10,000	10,000
Total - Technical Panel on Teacher Education (TPTE), Islamabad		3,880,000	3,880,000	3,845,000
ID2282 PAKISTAN LITERACY COMMISSION:				
097120 - A05	Grants Subsidies and Write off Loans	8,000,000	8,000,000	8,000,000
097120 - A052	Grants - Domestic	8,000,000	8,000,000	8,000,000
Total - Pakistan Literacy Commission		8,000,000	8,000,000	8,000,000
ID2283 SCHOLARSHIP TO STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR DISTRICT :				
097120 - A06	Transfers	105,000	105,000	120,000
097120 - A061	Scholarship	105,000	105,000	120,000
Total - Scholarship to Students Belonging to Schedules Caste of Tharparkar District		105,000	105,000	120,000

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DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
ID2284 PRESIDENTIAL AWARDS FOR OUT- STANDING STUDENTS AND TEACHERS:			
097120 - A06 Transfers	3,000,000	3,000,000	3,000,000
097120 - A061 Scholarship	3,000,000	3,000,000	3,000,000
Total - Presidential Awards for Outstanding Students and Teachers	3,000,000	3,000,000	3,000,000
ID2287 AWARDS ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM & PAKISTAN MOVEMENT :			
097120 - A06 Transfers	230,000	230,000	230,000
097120 - A061 Scholarship	230,000	230,000	230,000
Total - Awards on Best Books for Children on Allama Iqbal, Quid-e-Azam & Pakistan Movement	230,000	230,000	230,000
ID2288 ALLAMA IQBAL SHIELD FOR ALL PAKISTAN INTER UNIVERSITY DEBATING CONTEST :			
097120 - A06 Transfers	1,600,000	1,600,000	1,600,000
097120 - A061 Scholarship	1,600,000	1,600,000	1,600,000
Total - Allama Iqbal Shield for all Pakistan Inter University Debating Contest	1,600,000	1,600,000	1,600,000
ID2289 ADMISSION OF BUGTI TRIBES STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR:			
097120 - A06 Transfers	1,350,000	1,350,000	850,000

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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
097120 - A061	Scholarship			1,350,000	1,350,000	850,000
Total - Admission of Bugti Tribes Students in Sadiq Public School, Bahawalpur				1,350,000	1,350,000	850,000
ID2290 AWARDS TO DISTINGUISHED ACHIEVERS, ISLAMABAD :						
097120 - A06	Transfers			14,000,000	14,000,000	14,000,000
097120 - A061	Scholarship			14,000,000	14,000,000	14,000,000
Total - Awards to Distinguished Achievers, Islamabad				14,000,000	14,000,000	14,000,000
ID3013 SALAM TEACHERS DAY :						
097120 - A05	Grants Subsidies and Write off Loans			2,500,000	2,500,000	1,000,000
097120 - A052	Grants - Domestic			2,500,000	2,500,000	1,000,000
Total - Salam Teachers Day				2,500,000	2,500,000	1,000,000
ID3032 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD (NEMIS):						
097120 - A01	Employees Related Expenses			2,684,000	2,684,000	3,220,000
097120 - A011	Pay	15	15	1,604,000	1,604,000	2,060,000
097120 - A011-1	Pay of Officers	(8)	(8)	(1,311,000)	(1,311,000)	(1,663,000)
097120 - A011-2	Pay of Other Staff	(7)	(7)	(293,000)	(293,000)	(397,000)
097120 - A012	Allowances			1,080,000	1,080,000	1,160,000
097120 - A012-1	Regular Allowances			(870,000)	(870,000)	(950,000)
097120 - A012-2	Other Allowances (excluding TA)			(210,000)	(210,000)	(210,000)

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DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
097120 - A02	Project Pre-Investment Analysis	200,000	200,000	50,000
097120 - A022	Research, Service and Exploratory Operations	200,000	200,000	50,000
097120 - A03	Operating Expenses	1,500,000	1,500,000	1,420,000
097120 - A032	Communications	155,000	155,000	190,000
097120 - A033	Utilities	100,000	100,000	100,000
097120 - A034	Occupancy costs	650,000	650,000	600,000
097120 - A038	Travel & Transportation	120,000	120,000	150,000
097120 - A039	General	475,000	475,000	380,000
097120 - A06	Tranfers	10,000	10,000	10,000
097120 - A063	Entertainment & Gifts	10,000	10,000	10,000
097120 - A09	Physical Assets	237,000	237,000	
097120 - A092	Computer Equipment	237,000	237,000	
097120 - A13	Repairs and Maintenance	200,000	200,000	130,000
097120 - A130	Transport	50,000	50,000	50,000
097120 - A131	Machinery and Equipment	100,000	100,000	50,000
097120 - A132	Furniture and Fixture	25,000	25,000	15,000
097120 - A137	Computer Equipment	25,000	25,000	15,000
Total - Academy of Educational Planning and Mangement Islamabad (NEMIS)		4,831,000	4,831,000	4,830,000
ID3034 AWARDS TO WORLD TOP POSITION HOLDERS IN O & A LEVEL :				
097120 - A06	Transfers	6,200,000	6,200,000	4,000,000
097120 - A061	Scholarship	6,200,000	6,200,000	4,000,000
Total - Awards to World Top Position Holders on O & A Level		6,200,000	6,200,000	4,000,000

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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID3637 EDUCATIONAL EXPENSES FOR THE CHILDREN OF DECEASED JOURNALIST MR. HAYAT ULLAH UNDER P.M. DIRECTIVE :						
097120 - A06	Transfers			150,000	150,000	150,000
097120 - A061	Scholarship			150,000	150,000	150,000
Total - Educational Expenses for the Children of Deceased Journalist Mr. Hayat Ullah under P.M. Directive				150,000	150,000	150,000
ID3829 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS) :						
097120 - A01	Employees Related Expenses			9,468,000	9,468,000	10,431,000
097120 - A011	Pay	19	19	2,180,000	2,180,000	2,852,000
097120 - A011-1	Pay of Officers	(14)	(14)	(2,009,000)	(2,009,000)	(2,633,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(171,000)	(171,000)	(219,000)
097120 - A012	Allowances			7,288,000	7,288,000	7,579,000
097120 - A012-1	Regular Allowances			(7,043,000)	(7,043,000)	(7,312,000)
097120 - A012-2	Other Allowances (excluding TA)			(245,000)	(245,000)	(267,000)
097120 - A02	Project Pre-Investment Analysis			1,900,000	1,900,000	800,000
097120 - A022	Research, Service and Exploratory Operations			1,900,000	1,900,000	800,000
097120 - A03	Operating Expenses			740,000	740,000	1,703,000
097120 - A032	Communications			140,000	140,000	240,000
097120 - A033	Utilities			255,000	255,000	455,000
097120 - A034	Occupancy costs			212,000	212,000	875,000
097120 - A038	Travel & Transportation			105,000	105,000	105,000
097120 - A039	General			28,000	28,000	28,000
097120 - A04	Employees' Retirement Benefits			260,000	260,000	260,000
097120 - A041	Pension			260,000	260,000	260,000
097120 - A06	Tranfers			6,000	6,000	6,000
097120 - A063	Entertainment & Gifts			6,000	6,000	6,000
097120 - A09	Physical Assets			900,000	900,000	100,000
097120 - A092	Computer Equipment			55,000	55,000	55,000

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DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd				
097120 - A095	Purchase of Transport	800,000	800,000	
097120 - A096	Purchase of Plant & Machinery	30,000	30,000	30,000
097120 - A097	Purchase of Furniture & Fixture	15,000	15,000	15,000
097120 - A13	Repairs and Maintenance	200,000	200,000	200,000
097120 - A130	Transport	80,000	90,000	90,000
097120 - A131	Machinery and Equipment	20,000	10,000	10,000
097120 - A132	Furniture and Fixture	50,000	50,000	50,000
097120 - A133	Buildings and Structure	20,000	20,000	20,000
097120 - A137	Computer Equipment	30,000	30,000	30,000
Total - National Education Assessment System (NEAS)		13,474,000	13,474,000	13,500,000
ID4472 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS) :				
097120 - A05	Grants Subsidies and Write off Loans	50,000,000	50,000,000	39,000,000
097120 - A052	Grants - Domestic	50,000,000	50,000,000	39,000,000
Total - Madrassa Reforms (Teaching of Formal Subjects in Deeni Madaris)		50,000,000	50,000,000	39,000,000
097120	Total - Others	317,398,000	317,398,000	333,448,000
0971	Total - Education Affairs and Services not Elsewhere Classified	317,398,000	317,398,000	333,448,000
097	Total - Education Affairs and Services not Elsewhere Classified	317,398,000	317,398,000	333,448,000
09	Total - Education Affairs and Services	518,831,000	518,831,000	570,730,000
Total - Accountant General Pakistan Revenues		518,831,000	518,831,000	570,730,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:				
LO0048	NATIONAL EDUCATIONAL EQUIPMENT CENTRE, LAHORE:				
093102 - A01	Employees Related Expenses		6,138,000	6,138,000	9,736,000
093102 - A011	Pay	62 62	3,578,000	3,578,000	5,579,000
093102 - A011-1	Pay of Officers	(7) (9)	(1,183,000)	(1,183,000)	(2,029,000)
093102 - A011-2	Pay of Other Staff	(55) (53)	(2,395,000)	(2,395,000)	(3,550,000)
093102 - A012	Allowances		2,560,000	2,560,000	4,157,000
093102 - A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(3,172,000)
093102 - A012-2	Other Allowances (excluding TA)		(260,000)	(260,000)	(985,000)
093102 - A03	Operating Expenses		1,400,000	1,400,000	1,963,000
093102 - A032	Communications		72,000	72,000	103,000
093102 - A033	Utilities		329,000	329,000	362,000
093102 - A034	Occupancy costs		500,000	500,000	895,000
093102 - A036	Motor Vehicles		5,000	5,000	5,000
093102 - A038	Travel & Transportation		306,000	306,000	395,000
093102 - A039	General		188,000	188,000	203,000
093102 - A06	Transfers		8,000	8,000	9,000
093102 - A063	Entertainment and Gifts		8,000	8,000	9,000
093102 - A09	Physical Assets		180,000	180,000	189,000
093102 - A092	Computer Equipment		80,000	80,000	85,000
093102 - A095	Purchase of Transport		5,000	5,000	
093102 - A096	Purchase of Plant and Machinery		70,000	70,000	77,000
093102 - A097	Purchase of Furniture and Fixture		25,000	25,000	27,000
093102 - A13	Repairs and Maintenance		200,000	200,000	322,000
093102 - A130	Transport		38,000	38,000	60,000
093102 - A131	Machinery and Equipment		65,000	65,000	75,000
093102 - A132	Furniture and Fixture		12,000	12,000	15,000
093102 - A133	Buildings and Structure		85,000	85,000	172,000
Total - National Educational Equipment Centre, Lahore			7,926,000	7,926,000	12,219,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0049 NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY, LAHORE :					
093102 - A01	Employees Related Expenses		7,722,000	7,692,000	8,943,000
093102 - A011	Pay	63 63	4,369,000	4,339,000	5,189,000
093102 - A011-1	Pay of Officers	(3) (4)	(859,000)	(859,000)	(1,101,000)
093102 - A011-2	Pay of Other Staff	(60) (59)	(3,510,000)	(3,480,000)	(4,088,000)
093102 - A012	Allowances		3,353,000	3,353,000	3,754,000
093102 - A012-1	Regular Allowances		(3,028,000)	(3,028,000)	(3,454,000)
093102 - A012-2	Other Allowances (excluding TA)		(325,000)	(325,000)	(300,000)
093102 - A03	Operating Expenses		4,325,000	4,325,000	5,000,000
093102 - A032	Communications		155,000	155,000	155,000
093102 - A033	Utilities		1,436,000	1,436,000	2,036,000
093102 - A034	Occupancy costs		709,000	709,000	709,000
093102 - A036	Motor Vehicles		60,000	60,000	60,000
093102 - A037	Consultancy and Contractual Work		25,000	25,000	25,000
093102 - A038	Travel & Transportation		918,000	918,000	993,000
093102 - A039	General		1,022,000	1,022,000	1,022,000
093102 - A06	Transfers		25,000	55,000	55,000
093102 - A063	Entertainment & Gifts		25,000	55,000	55,000
093102 - A09	Physical Assets		100,000	100,000	100,000
093102 - A092	Computer Equipment		6,000	6,000	15,000
093102 - A094	Other Stores and Stocks		10,000	10,000	10,000
093102 - A095	Purchase of Transport				5,000
093102 - A096	Purchase of Plant and Machinery		59,000	59,000	60,000
093102 - A097	Purchase of Furniture and Fixture		25,000	25,000	10,000
093102 - A13	Repairs and Maintenance		1,400,000	1,400,000	1,600,000
093102 - A130	Transport		225,000	225,000	250,000
093102 - A131	Machinery and Equipment		420,000	420,000	520,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		550,000	550,000	600,000
093102 - A137	Computer Equipment		125,000	125,000	150,000
093102 - A138	General		30,000	30,000	30,000
Total - National Museum of Science & Technology, Lahore			13,572,000	13,572,000	15,698,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
093102	Total - Professional/Technical Universities/ Colleges/Institutes		21,498,000	21,498,000	27,917,000
0931	Total - Tertiary Education Affairs and Services		21,498,000	21,498,000	27,917,000
093	Total - Tertiary Education Affairs and Services		21,498,000	21,498,000	27,917,000

97 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:**0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:****097120 OTHERS :****LO2096 URDU SCIENCE BOARD, LAHORE :**

097120 - A01	Employees Related Expenses		7,512,000	7,512,000	11,000,000
097120 - A011	Pay	55 55	4,569,000	4,569,000	8,000,000
097120 - A011-1	Pay of Officers	(18) (18)	(2,694,000)	(2,694,000)	(4,500,000)
097120 - A011-2	Pay of Other Staff	(37) (37)	(1,875,000)	(1,875,000)	(3,500,000)
097120 - A012	Allowances		2,943,000	2,943,000	3,000,000
097120 - A012-1	Regular Allowances		(2,642,000)	(2,642,000)	(2,700,000)
097120 - A012-2	Other Allowances (excluding TA)		(301,000)	(301,000)	(300,000)
097120 - A03	Operating Expenses		6,000,000	6,000,000	5,950,000
097120 - A031	Fees		10,000	10,000	10,000
097120 - A032	Communications		445,000	445,000	485,000
097120 - A033	Utilities		504,000	504,000	620,000
097120 - A034	Occupancy costs		2,640,000	2,640,000	2,640,000
097120 - A038	Travel & Transportation		1,295,000	1,295,000	1,314,000
097120 - A039	General		1,106,000	1,106,000	881,000
097120 - A04	Employees Retirement Benefits		1,043,000	1,043,000	
097120 - A041	Pension		1,043,000	1,043,000	
097120 - A05	Grants subsidies and Write off Loans		1,000		
097120 - A052	Grants-Domestic		1,000		

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DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
097120 - A06 Transfers	120,000	120,000	120,000
097120 - A063 Entertainment and Gifts	120,000	120,000	120,000
097120 - A09 Physical Assets	913,000	914,000	170,000
097120 - A092 Computer Equipment	100,000	100,000	120,000
097120 - A095 Purchase of Transport	600,000	600,000	
097120 - A096 Purchase of Plant and Machinery	100,000	100,000	30,000
097120 - A097 Purchase of Furniture and Fixture	113,000	114,000	20,000
097120 - A13 Repairs and Maintenance	1,015,000	1,015,000	1,000,000
097120 - A130 Transport	450,000	450,000	350,000
097120 - A131 Machinery and Equipment	55,000	55,000	70,000
097120 - A132 Furniture and Fixture	50,000	50,000	100,000
097120 - A133 Buildings and Structure	400,000	400,000	350,000
097120 - A137 Computer Equipment	60,000	60,000	130,000
Total - Urdu Science Board, Lahore	16,604,000	16,604,000	18,240,000
097120 Total - Others	16,604,000	16,604,000	18,240,000
0971 Total - Education Affairs, Services Not Elsewhere	16,604,000	16,604,000	18,240,000
097 Total - Education Affairs, Services Not Elsewhere	16,604,000	16,604,000	18,240,000
09 Total - Education Affairs and Services	38,102,000	38,102,000	46,157,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	38,102,000	38,102,000	46,157,000

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
09	EDUCATION AFFAIRS AND SERVICES :				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :				
092101	SECONDARY EDUCATION :				
KA2168	SIND MADRESSAH-TUL-ISLAM, KARACHI :				
092101 - A01	Employees Related Expenses		23,728,000	23,728,000	29,800,000
092101 - A011	Pay	154 154	14,028,000	14,028,000	20,000,000
092101 - A011-1	Pay of Officers	(75) (75)	(9,590,000)	(9,590,000)	(12,500,000)
092101 - A011-2	Pay of Other Staff	(79) (79)	(4,438,000)	(4,438,000)	(7,500,000)
092101 - A012	Allowances		9,700,000	9,700,000	9,800,000
092101 - A012-1	Regular Allowances		(8,500,000)	(8,500,000)	(9,000,000)
092101 - A012-2	Other Allowances (excluding TA)		(1,200,000)	(1,200,000)	(800,000)
092101 - A03	Operating Expenses		6,000,000	6,000,000	5,000,000
092101 - A032	Communications		165,000	165,000	103,000
092101 - A033	Utilities		175,000	175,000	100,000
092101 - A034	Occupancy costs		4,500,000	4,500,000	4,400,000
092101 - A038	Travel & Transportation		350,000	350,000	175,000
092101 - A039	General		810,000	810,000	222,000
092101 - A04	Employees' Retirement Benefits				100,000
092101 - A041	Pension				100,000
092101 - A06	Transfers		55,000	55,000	30,000
092101 - A063	Entertainment and Gifts		55,000	55,000	30,000
092101 - A09	Physical Assets		400,000	400,000	300,000
092101 - A092	Computer Equipment		100,000	100,000	100,000
092101 - A096	Purchase of Plant and Machinery		150,000	150,000	100,000
092101 - A097	Purchase of Furniture and Fixture		150,000	150,000	100,000
092101 - A13	Repairs and Maintenance		745,000	745,000	800,000
092101 - A130	Transport		40,000	40,000	100,000
092101 - A131	Machinery and Equipment		40,000	40,000	50,000
092101 - A132	Furniture and Fixture		75,000	75,000	100,000
092101 - A133	Buildings and Structure		550,000	550,000	500,000
092101 - A138	General		40,000	40,000	50,000
Total - Sind Madressah-Tul-Islam, Karachi			30,928,000	30,928,000	36,030,000

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
092101	Total - Secondary Education	30,928,000	30,928,000	36,030,000
0921	Total - Secondary Education Affairs and Services	30,928,000	30,928,000	36,030,000
092	Total - Secondary Education Affairs and Services	30,928,000	30,928,000	36,030,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTIONS :			
KA0069	DAWOOD COLLEGE OF ENGINEERING AND TECHNOLOGY, KARACHI :			
093102 - A05	Grants Subsidies and Write off Loans	93,091,000	93,091,000	100,000,000
093102 - A052	Grants - Domestic	93,091,000	93,091,000	100,000,000
	Total - Dawood College of Engineering and Technology, Karachi	93,091,000	93,091,000	100,000,000
093102	Total - Professional/Technical Universities/ Colleges/Institutes	93,091,000	93,091,000	100,000,000
0931	Total - Tertiary Education Affairs and Services	93,091,000	93,091,000	100,000,000
093	Total - Tertiary Education Affairs and Services	93,091,000	93,091,000	100,000,000

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :				
097120	OTHERS :				
KA0072 URDU DICTIONARY BOARD, KARACHI :					
097120 - A01	Employees Related Expenses		8,787,000	8,787,000	9,915,000
097120 - A011	Pay	55 55	5,092,000	5,092,000	5,900,000
097120 - A011-1	Pay of Officers	(15) (15)	(2,440,000)	(2,440,000)	(2,750,000)
097120 - A011-2	Pay of Other Staff	(40) (40)	(2,652,000)	(2,652,000)	(3,150,000)
097120 - A012	Allowances		3,695,000	3,695,000	4,015,000
097120 - A012-1	Regular Allowances		(2,863,000)	(2,863,000)	(3,515,000)
097120 - A012-2	Other Allowances (excluding TA)		(832,000)	(832,000)	(500,000)
097120 - A03	Operating Expenses		2,485,000	2,485,000	2,500,000
097120 - A032	Communications		70,000	70,000	55,000
097120 - A033	Utilities		150,000	150,000	180,000
097120 - A034	Occupancy costs		1,800,000	1,800,000	1,865,000
097120 - A038	Travel & Transportation		165,000	165,000	175,000
097120 - A039	General		300,000	300,000	225,000
097120 - A05	Grants Subsidies and Write off Loans		50,000	50,000	
097120 - A052	Grants - Domestic		50,000	50,000	
097120 - A06	Transfers		10,000	10,000	10,000
097120 - A063	Entertainment and Gifts		10,000	10,000	10,000
097120 - A09	Physical Assets		50,000	50,000	50,000
097120 - A092	Computer Equipment		20,000	20,000	20,000
097120 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
097120 - A097	Purchase of Furniture and Fixture		15,000	15,000	15,000
097120 - A13	Repairs and Maintenance		400,000	400,000	400,000
097120 - A130	Transport		100,000	100,000	100,000
097120 - A131	Machinery and Equipment		100,000	100,000	100,000
097120 - A132	Furniture and Fixture		50,000	50,000	50,000
097120 - A133	Buildings and Structure		150,000	150,000	150,000
Total - Urdu Dictionary Board Karachi			11,782,000	11,782,000	12,875,000

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
097120 Total - Others	11,782,000	11,782,000	12,875,000
0971 Total - Education Affairs and Services not elsewhere classified	11,782,000	11,782,000	12,875,000
097 Total - Education Affairs and Services not elsewhere classified	11,782,000	11,782,000	12,875,000
09 Total - Education Affairs and Services	135,801,000	135,801,000	148,905,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	135,801,000	135,801,000	148,905,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :

092101 SECONDARY EDUCATION :

HQ0257 PAKISTANI SCHOOLS ABROAD :

092101 - A05 Grants subsidies and Write off Loans	4,550,000	4,550,000	4,550,000
092101 - A052 Grants - Domestic	4,550,000	4,550,000	4,550,000
Total - Pakistani Schools Abroad	4,550,000	4,550,000	4,550,000
092101 Total - Secondary Education	4,550,000	4,550,000	4,550,000
0921 Total - Secondary Education Affairs and Services	4,550,000	4,550,000	4,550,000

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
092	Total - Secondary Education Affairs and Services	4,550,000	4,550,000	4,550,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
HQ0264	ESTABLISHMENT OF PAKISTAN CHAIRS ABROAD :			
093101 - A05	Grants subsidies and Write off Loans	30,000,000	30,000,000	30,500,000
093101 - A052	Grants - Domestic	30,000,000	30,000,000	30,500,000
	Total - Establishment of Pakistan Chairs Abroad	30,000,000	30,000,000	30,500,000
HQ0336	INTRODUCTION OF URDU LANGUAGE IN CHINA :			
093101 - A05	Grants subsidies and Write off Loans	500,000	500,000	500,000
093101 - A052	Grants - Domestic	500,000	500,000	500,000
	Total - Introduction of Urdu Language in China	500,000	500,000	500,000
093101	Total - General Universities/Colleges/ Institutes	30,500,000	30,500,000	31,000,000
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES/			
HQ0339	ANNUAL CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE, MANILA, PHILIPPINES :			
093102 - A05	Grants subsidies and Write off Loans	5,225,000	5,225,000	6,456,000

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
093102 - A052	Grants - Domestic	5,225,000	5,225,000	6,456,000
Total - Annual Contribution to Colombo Plan Staff College, Manila, Philippines		5,225,000	5,225,000	6,456,000
093102	Total - Professional/Technical University/ Colleges/ Institutions	5,225,000	5,225,000	6,456,000
0931	Total - Tertiary Education Affairs and Services	35,725,000	35,725,000	37,456,000
093	Total - Tertiary Education Affairs and Services	35,725,000	35,725,000	37,456,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
HQ0258	GRANT TO THE JOURNAL OF SOUTH ASIAN AND MIDDLE EASTERN STUDIES :			
097120 - A03	Operating Expenses	173,000	173,000	200,000
097120 - A039	General	173,000	173,000	200,000
Total - Grant to the Journal of South Asian and Middle Eastern Studies		173,000	173,000	200,000
HQ0262	ASIAN INSTITUTE OF TECHNOLOGY (AIT), BANGKOK, THAILAND :			
097120 - A05	Grants subsidies and Write off Loans	450,000	450,000	450,000
097120 - A052	Grants - Domestic	450,000	450,000	450,000
Total - Asian Institute of Technology (AIT) Bangkok, Thailand		450,000	450,000	450,000

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.				
HQ0266 GRANTS TO PAKISTANI FOUNDATIONS/ SOCIETIES/ASSOCIATIONS/SEMINARS ETC.:				
097120 - A05	Grants subsidies and Write off Loans	572,000	572,000	572,000
097120 - A052	Grants - Domestic	572,000	572,000	572,000
Total - Grants to Pakistani Foundations/ Societies/Associations/Seminars etc.		572,000	572,000	572,000
097120	Total - Others	1,195,000	1,195,000	1,222,000
0971	Total - Education Affairs and Services not elsewhere classified	1,195,000	1,195,000	1,222,000
097	Total - Education Affairs and Services not elsewhere classified	1,195,000	1,195,000	1,222,000
09	Total - Education Affairs and Services	41,470,000	41,470,000	43,228,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		41,470,000	41,470,000	43,228,000
TOTAL - DEMAND		734,204,000	734,204,000	809,020,000

**NO. 031._ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 031
(FC21F03)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS.**

Voted Rs. 2,281,967,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
091 Pre-Primary and Primary Education Affairs and Services	449,900,000	449,900,000	519,400,000
092 Secondary Education Affairs and Services	851,001,000	851,001,000	926,830,000
093 Tertiary Education Affairs and Services	752,005,000	753,005,000	830,058,000
096 Administration	5,199,000	5,199,000	5,679,000
Total	2,058,105,000	2,059,105,000	2,281,967,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,805,107,000	1,805,753,000	2,027,768,000
A011 Pay	1,114,661,000	1,114,978,000	1,300,023,000
A011-1 Pay of Officers	(457,983,000)	(458,305,000)	(535,433,000)
A011-2 Pay of Other Staff	(656,678,000)	(656,673,000)	(764,590,000)
A012 Allowances	690,446,000	690,775,000	727,745,000
A012-1 Regular Allowances	(623,278,000)	(623,503,000)	(655,738,000)
A012-2 Other Allowances (excluding TA)	(67,168,000)	(67,272,000)	(72,007,000)
A03 Operating Expenses	131,204,000	131,408,000	149,264,000
A04 Employees Retirement Benefits	20,000	20,000	20,000
A06 Transfers	8,234,000	8,264,000	9,299,000
A09 Physical assets	49,478,000	49,598,000	36,134,000
A13 Repairs and maintenance	64,062,000	64,062,000	59,482,000
Total	2,058,105,000	2,059,105,000	2,281,967,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS
 DEMANDS FOR GRANTS
 III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
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 :				
ID0599	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		412,000,000	412,000,000	480,000,000
091102 - A011	Pay	4007 3907	255,000,000	255,000,000	313,000,000
091102 - A011-1	Pay of Officers	(174) (169)	(30,000,000)	(30,000,000)	(38,000,000)
091102 - A011-2	Pay of Other Staff	(3833) (3738)	(225,000,000)	(225,000,000)	(275,000,000)
091102 - A012	Allowances		157,000,000	157,000,000	167,000,000
091102 - A012-1	Regular Allowances		(140,000,000)	(140,000,000)	(150,000,000)
091102 - A012-2	Other Allowances (excluding TA)		(17,000,000)	(17,000,000)	(17,000,000)
091102 - A03	Operating Expenses		16,000,000	16,000,000	17,000,000
091102 - A032	Communications		1,872,000	1,872,000	1,900,000
091102 - A033	Utilities		7,433,000	7,433,000	8,362,000
091102 - A034	Occupancy costs		325,000	325,000	308,000
091102 - A038	Travel & Transportation		2,170,000	2,170,000	2,383,000
091102 - A039	General		4,200,000	4,200,000	4,047,000
091102 - A09	Physical assets		5,500,000	5,500,000	6,000,000
091102 - A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,500,000
091102 - A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	4,500,000
091102 - A13	Repairs and Maintenance		16,400,000	16,400,000	16,400,000
091102 - A131	Machinery and Equipment		1,050,000	1,050,000	1,230,000
091102 - A132	Furniture and Fixture		4,200,000	4,200,000	4,500,000
091102 - A133	Buildings and Structure		9,785,000	9,785,000	7,280,000
091102 - A137	Computer Equipment		1,050,000	1,050,000	2,050,000
091102 - A138	General		315,000	315,000	1,340,000
	Total - Primary Education		449,900,000	449,900,000	519,400,000
091102	Total-Primary		449,900,000	449,900,000	519,400,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		449,900,000	449,900,000	519,400,000
091	Total - Pre-Primary and Primary Education Affairs and Services		449,900,000	449,900,000	519,400,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES ;				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES ;				
092101	SECONDARY EDUCATION :				
ID0374	SECONDRY EDUCATION (HIGH SCHOOLS):				
092101 - A01	Employees Related Expenses		645,000,000	645,000,000	695,553,000
092101 - A011	Pay	4376 4395	400,000,000	400,000,000	445,050,000
092101 - A011-1	Pay of Officers	(630) (656)	(110,000,000)	(110,000,000)	(125,000,000)
092101 - A011-2	Pay of Other Staff	(3,746) (3,739)	(290,000,000)	(290,000,000)	(320,050,000)
092101 - A012	Allowances		245,000,000	245,000,000	250,503,000
092101 - A012-1	Regular Allowances		(220,000,000)	(220,000,000)	(220,503,000)
092101 - A012-2	Other Allowances (excluding TA)		(25,000,000)	(25,000,000)	(30,000,000)
092101 - A03	Operating Expenses		21,884,000	21,884,000	27,885,000
092101 - A032	Communications		3,851,000	3,851,000	3,856,000
092101 - A033	Utilities		9,753,000	9,753,000	12,633,000
092101 - A038	Travel & Transportation		5,112,000	5,112,000	8,062,000
092101 - A039	General		3,168,000	3,168,000	3,334,000
092101 - A06	Transfers		85,000	85,000	94,000
092101 - A061	Scholarship		85,000	85,000	94,000
092101 - A09	Physical Assets		7,789,000	7,789,000	6,324,000
092101 - A094	Other Stores and Stocks		1,180,000	1,180,000	1,180,000
092101 - A096	Purchase of Plant and Machinery		1,697,000	1,697,000	1,544,000
092101 - A097	Purchase of Furniture and Fixture		4,912,000	4,912,000	3,600,000
092101 - A13	Repairs and Maintenance		14,041,000	14,041,000	9,574,000
092101 - A130	Transport		1,448,000	1,448,000	2,500,000
092101 - A131	Machinery and Equipment		944,000	944,000	944,000
092101 - A132	Furniture and Fixture		2,360,000	2,360,000	2,360,000
092101 - A133	Buildings and Structure		8,109,000	8,109,000	2,000,000
092101 - A137	Computer Equipment		590,000	590,000	1,180,000
092101 - A138	General		590,000	590,000	590,000
Total - Secondary Education (High Schools)			688,799,000	688,799,000	739,430,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0499 SECONDRY EDUCATION (MIDDLE SCHOOLS):						
092101 - A01	Employees Related Expenses			152,502,000	152,502,000	177,200,000
092101 - A011	Pay	1148	1248	95,272,000	95,272,000	114,000,000
092101 - A011-1	Pay of Officers	(76)	(81)	(16,695,000)	(16,695,000)	(19,000,000)
092101 - A011-2	Pay of Other Staff	(1,072)	(1,167)	(78,577,000)	(78,577,000)	(95,000,000)
092101 - A012	Allowances			57,230,000	57,230,000	63,200,000
092101 - A012-1	Regular Allowances			(49,030,000)	(49,030,000)	(55,000,000)
092101 - A012-2	Other Allowances (excluding TA)			(8,200,000)	(8,200,000)	(8,200,000)
092101 - A03	Operating Expenses			4,200,000	4,200,000	5,200,000
092101 - A032	Communications			721,000	721,000	821,000
092101 - A033	Utilities			1,652,000	1,652,000	2,148,000
092101 - A038	Travel & Transportation			653,000	653,000	830,000
092101 - A039	General			1,174,000	1,174,000	1,401,000
092101 - A09	Physical assets			1,000,000	1,000,000	1,000,000
092101 - A096	Purchase of Plant and Machinery			300,000	300,000	
092101 - A097	Purchase of Furniture and Fixture			700,000	700,000	1,000,000
092101 - A13	Repairs and Maintenance			4,500,000	4,500,000	4,000,000
092101 - A131	Machinery and Equipment			440,000	440,000	360,000
092101 - A132	Furniture and Fixture			825,000	825,000	1,200,000
092101 - A133	Buildings and Structure			2,795,000	2,795,000	1,795,000
092101 - A137	Computer Equipment			440,000	440,000	600,000
092101 - A138	General					45,000
Total - Secondary Education (Middle Schools)				162,202,000	162,202,000	187,400,000
092101	Total - Secondary Education			851,001,000	851,001,000	926,830,000
0921	Total - Secondary Education Affairs and Services			851,001,000	851,001,000	926,830,000
092	Total - Secondary Education Affairs and Services			851,001,000	851,001,000	926,830,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :				
ID0366	FEDERAL GOVERNMENT COLLEGE FOR MEN, H-8, ISLAMABAD :				
093101 - A01	Employees Related Expenses		39,211,000	39,211,000	42,000,000
093101 - A011	Pay	174 174	25,378,000	25,378,000	27,800,000
093101 - A011-1	Pay of Officers	(93) (93)	(21,026,000)	(21,107,000)	(23,000,000)
093101 - A011-2	Pay of Other Staff	(81) (81)	(4,352,000)	(4,271,000)	(4,800,000)
093101 - A012	Allowances		13,833,000	13,833,000	14,200,000
093101 - A012-1	Regular Allowances		(13,333,000)	(13,333,000)	(13,700,000)
093101 - A012-2	Other Allowances (excluding TA)		(500,000)	(500,000)	(500,000)
093101 - A03	Operating Expenses		2,208,000	2,208,000	2,500,000
093101 - A032	Communications		185,000	185,000	185,000
093101 - A033	Utilities		730,000	730,000	970,000
093101 - A038	Travel & Transportation		878,000	878,000	881,000
093101 - A039	General		415,000	415,000	464,000
093101 - A06	Transfers		60,000	60,000	60,000
093101 - A061	Scholarship		60,000	60,000	60,000
093101 - A09	Physical assets		500,000	500,000	500,000
093101 - A092	Computer Equipment		200,000	200,000	200,000
093101 - A094	Other Stores and stocks		100,000	100,000	100,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
093101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,200,000
093101 - A130	Transport		560,000	560,000	620,000
093101 - A131	Machinery and Equipment		70,000	70,000	100,000
093101 - A132	Furniture and Fixture		100,000	100,000	120,000
093101 - A133	Buildings and Structure		200,000	200,000	200,000
093101 - A137	Computer Equipment		40,000	40,000	100,000
093101 - A138	General		30,000	30,000	60,000
Total - Federal Government College for Men, H-8, Islamabad			42,979,000	42,979,000	46,260,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0367 FEDERAL GOVERNMENT COLLEGE					
FOR MEN, H - 9, ISLAMABAD :					
093101 - A01	Employees Related Expenses		40,844,000	40,844,000	45,978,000
093101 - A011	Pay	193 193	25,975,000	25,975,000	29,665,000
093101 - A011-1	Pay of Officers	(104) (104)	(21,284,000)	(21,284,000)	(24,191,000)
093101 - A011-2	Pay of Other Staff	(89) (89)	(4,691,000)	(4,691,000)	(5,474,000)
093101 - A012	Allowances		14,869,000	14,869,000	16,313,000
093101 - A012-1	Regular Allowances		(14,269,000)	(14,269,000)	(15,713,000)
093101 - A012-2	Other Allowances (excluding TA)		(600,000)	(600,000)	(600,000)
093101 - A03	Operating Expenses		1,860,000	1,860,000	1,860,000
093101 - A032	Communications		124,000	124,000	124,000
093101 - A033	Utilities		532,000	532,000	570,000
093101 - A038	Travel & Transportation		916,000	916,000	878,000
093101 - A039	General		288,000	288,000	288,000
093101 - A06	Transfers		25,000	25,000	25,000
093101 - A061	Scholarships		25,000	25,000	25,000
093101 - A09	Physical assets		600,000	600,000	300,000
093101 - A092	Computer Equipment		170,000	170,000	
093101 - A094	Other Stores and Stocks		140,000	140,000	150,000
093101 - A096	Purchase of Plant and Machinery		140,000	140,000	75,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	75,000
093101 - A13	Repairs and Maintenance		960,000	960,000	1,000,000
093101 - A130	Transport		400,000	400,000	450,000
093101 - A131	Machinery and Equipment		45,000	45,000	70,000
093101 - A132	Furniture and Fixture		75,000	75,000	130,000
093101 - A133	Buildings and Structure		395,000	395,000	200,000
093101 - A137	Computer Equipment		45,000	45,000	150,000
Total - Federal Government College for Men, H - 9, Islamabad			44,289,000	44,289,000	49,163,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0370 FEDERAL GOVERNMENT COLLEGE					
FOR MEN, F - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		19,605,000	19,605,000	21,947,000
093101 - A011	Pay	109 109	12,364,000	12,364,000	14,547,000
093101 - A011-1	Pay of Officers	(59) (59)	(9,934,000)	(9,934,000)	(11,500,000)
093101 - A011-2	Pay of Other Staff	(50) (50)	(2,430,000)	(2,430,000)	(3,047,000)
093101 - A012	Allowances		7,241,000	7,241,000	7,400,000
093101 - A012-1	Regular Allowances		(6,877,000)	(6,877,000)	(7,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(364,000)	(364,000)	(400,000)
093101 - A03	Operating Expenses		1,390,000	1,390,000	1,400,000
093101 - A032	Communications		125,000	125,000	125,000
093101 - A033	Utilities		385,000	385,000	395,000
093101 - A038	Travel & Transportation		645,000	645,000	645,000
093101 - A039	General		235,000	235,000	235,000
093101 - A06	Transfers		25,000	25,000	25,000
093101 - A061	Scholarships		15,000	15,000	15,000
093101 - A063	Entertainment and Gifts		10,000	10,000	10,000
093101 - A09	Physical assets		400,000	400,000	215,000
093101 - A094	Other Stores and Stocks		50,000	50,000	60,000
093101 - A096	Purchase of Plant and Machinery		295,000	295,000	85,000
093101 - A097	Purchase of Furniture and Fixture		55,000	55,000	70,000
093101 - A13	Repairs and Maintenance		780,000	780,000	800,000
093101 - A130	Transport		285,000	285,000	300,000
093101 - A131	Machinery and Equipment		80,000	80,000	80,000
093101 - A132	Furniture and Fixture		70,000	70,000	70,000
093101 - A133	Buildings and Structure		300,000	300,000	300,000
093101 - A137	Computer Equipment		45,000	45,000	50,000
Total - Federal Government College for Men, F - 10/4, Islamabad			22,200,000	22,200,000	24,387,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0371 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, F - 7/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		62,060,000	62,060,000	68,700,000
093101 - A011	Pay	282 282	37,771,000	37,771,000	43,000,000
093101 - A011-1	Pay of Officers	(167) (167)	(32,171,000)	(32,171,000)	(36,000,000)
093101 - A011-2	Pay of Other Staff	(115) (115)	(5,600,000)	(5,600,000)	(7,000,000)
093101 - A012	Allowances		24,289,000	24,289,000	25,700,000
093101 - A012-1	Regular Allowances		(23,089,000)	(23,089,000)	(24,500,000)
093101 - A012-2	Other Allowances (excluding TA)		(1,200,000)	(1,200,000)	(1,200,000)
093101 - A03	Operating Expenses		4,900,000	4,900,000	5,500,000
093101 - A032	Communications		265,000	300,000	500,000
093101 - A033	Utilities		1,160,000	1,300,000	1,200,000
093101 - A038	Travel & Transportation		2,630,000	2,530,000	2,750,000
093101 - A039	General		845,000	770,000	1,050,000
093101 - A06	Transfers		78,000	78,000	78,000
093101 - A061	Scholarships		78,000	78,000	78,000
093101 - A09	Physical assets		1,000,000	1,000,000	1,200,000
093101 - A092	Computer Equipment		250,000	250,000	250,000
093101 - A094	Other Stores and Stocks		200,000	200,000	350,000
093101 - A096	Purchase of Plant and Machinery		350,000	350,000	350,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000	250,000
093101 - A13	Repairs and Maintenance		2,230,000	2,230,000	2,500,000
093101 - A130	Transport		1,100,000	1,100,000	1,250,000
093101 - A131	Machinery and Equipment		180,000	180,000	200,000
093101 - A132	Furniture and Fixture		250,000	250,000	350,000
093101 - A133	Buildings and Structure		400,000	400,000	400,000
093101 - A137	Computer Equipment		250,000	250,000	250,000
093101 - A138	General		50,000	50,000	50,000
Total - Federal Government College for Women, F - 7/2, Islamabad			70,268,000	70,268,000	77,978,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0372 FEDERAL GOVERNMENT MARGALLA COLLEGE FOR WOMEN, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		42,800,000	42,800,000	47,456,000
093101 - A011	Pay	187 205	26,536,000	26,536,000	30,300,000
093101 - A011-1	Pay of Officer	(112) (116)	(22,670,000)	(22,670,000)	(26,000,000)
093101 - A011-2	Pay of Other Staff	(75) (89)	(3,866,000)	(3,866,000)	(4,300,000)
093101 - A012	Allowances		16,264,000	16,264,000	17,156,000
093101 - A012-1	Regular Allowances		(15,614,000)	(15,614,000)	(16,456,000)
093101 - A012-2	Other Allowances (excluding TA)		(650,000)	(650,000)	(700,000)
093101 - A03	Operating Expenses		4,085,000	4,085,000	4,000,000
093101 - A032	Communications		178,000	178,000	176,000
093101 - A033	Utilities		1,320,000	1,320,000	1,305,000
093101 - A038	Travel & Transportation		2,027,000	2,027,000	2,009,000
093101 - A039	General		560,000	560,000	510,000
093101 - A06	Transfers		60,000	60,000	60,000
093101 - A061	Scholarships		60,000	60,000	60,000
093101 - A09	Physical assets		900,000	900,000	450,000
093101 - A092	Computer Equipment		180,000	180,000	150,000
093101 - A094	Other Stores and Stocks		300,000	300,000	300,000
093101 - A096	Purchase of Plant and Machinery		260,000	260,000	
093101 - A097	Purchase of Furniture and Fixture		160,000	160,000	
093101 - A13	Repairs and Maintenance		1,500,000	1,500,000	1,500,000
093101 - A130	Transport		770,000	770,000	850,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		330,000	330,000	250,000
093101 - A137	Computer Equipment		100,000	100,000	100,000
093101 - A138	General		100,000	100,000	100,000
Total - Federal Government Margalla College for Women, F - 7/4, Islamabad			49,345,000	49,345,000	53,466,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0373 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		35,492,000	35,492,000	39,200,000
093101 - A011	Pay	189 189	21,208,000	21,208,000	24,400,000
093101 - A011-1	Pay of Officers	(102) (102)	(17,470,000)	(17,470,000)	(20,000,000)
093101 - A011-2	Pay of Other Staff	(87) (87)	(3,738,000)	(3,738,000)	(4,400,000)
093101 - A012	Allowances		14,284,000	14,284,000	14,800,000
093101 - A012-1	Regular Allowances		(13,559,000)	(13,559,000)	(14,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(725,000)	(725,000)	(800,000)
093101 - A03	Operating Expenses		3,700,000	3,700,000	4,000,000
093101 - A032	Communications		175,000	175,000	175,000
093101 - A033	Utilities		785,000	785,000	885,000
093101 - A038	Travel & Transportation		2,363,000	2,363,000	2,363,000
093101 - A039	General		377,000	377,000	577,000
093101 - A06	Transfers		42,000	42,000	40,000
093101 - A061	Scholarship		42,000	42,000	40,000
093101 - A09	Physical assets		300,000	300,000	500,000
093101 - A092	Computer Equipment		80,000	80,000	100,000
093101 - A094	Other Stores and Stocks		80,000	80,000	100,000
093101 - A096	Purchase of Plant and Machinery		80,000	80,000	100,000
093101 - A097	Purchase of Furniture and Fixture		60,000	60,000	200,000
093101 - A13	Repairs and Maintenance		800,000	800,000	900,000
093101 - A130	Transport		525,000	525,000	525,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		50,000	50,000	50,000
093101 - A133	Buildings and Structure		100,000	100,000	200,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
Total - Federal Government College for Women, G - 10/4, Islamabad			40,334,000	40,334,000	44,640,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0426 ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		40,039,000	40,039,000	45,697,000
093101 - A011	Pay	243 243	24,376,000	24,376,000	29,647,000
093101 - A011-1	Pay of Officers	(154) (154)	(20,041,000)	(20,041,000)	(24,000,000)
093101 - A011-2	Pay of Other Staff	(89) (89)	(4,335,000)	(4,335,000)	(5,647,000)
093101 - A012	Allowances		15,663,000	15,663,000	16,050,000
093101 - A012-1	Regular Allowances		(14,633,000)	(14,633,000)	(15,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(1,030,000)	(1,030,000)	(1,050,000)
093101 - A03	Operating Expenses		6,700,000	6,700,000	6,700,000
093101 - A032	Communications		305,000	305,000	275,000
093101 - A033	Utilities		2,120,000	2,120,000	2,120,000
093101 - A038	Travel & Transportation		2,790,000	2,790,000	2,875,000
093101 - A039	General		1,485,000	1,485,000	1,430,000
093101 - A06	Transfers		3,600,000	3,600,000	4,000,000
093101 - A061	Scholarships		3,550,000	3,550,000	3,950,000
093101 - A063	Entertainment & Gifts		50,000	50,000	50,000
093101 - A09	Physical assets		936,000	936,000	4,500,000
093101 - A092	Computer Equipment		80,000	80,000	50,000
093101 - A094	Other Stores and Stocks		456,000	456,000	200,000
093101 - A095	Purchase of Transport				3,900,000
093101 - A096	Purchase of Plant and Machinery		200,000	200,000	100,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000	250,000
093101 - A13	Repairs and Maintenance		2,100,000	2,100,000	2,500,000
093101 - A130	Transport		1,225,000	1,225,000	1,325,000
093101 - A131	Machinery and Equipment		200,000	200,000	225,000
093101 - A132	Furniture and Fixture		250,000	250,000	300,000
093101 - A133	Buildings and Structure		200,000	200,000	350,000
093101 - A137	Computer Equipment		125,000	125,000	150,000
093101 - A138	General		100,000	100,000	150,000
Total - Islamabad College for Boys, G - 6/3, Islamabad			53,375,000	53,375,000	63,397,000

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	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0427 ISLAMABAD MODEL COLLEGE FOR BOYS, F-7/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		22,434,000	22,434,000	26,201,000
093101 - A011	Pay	125 125	13,570,000	13,570,000	16,510,000
093101 - A011-1	Pay of Officers	(60) (60)	(10,593,000)	(10,593,000)	(12,550,000)
093101 - A011-2	Pay of Other Staff	(65) (65)	(2,977,000)	(2,977,000)	(3,960,000)
093101 - A012	Allowances		8,864,000	8,864,000	9,691,000
093101 - A012-1	Regular Allowances		(8,089,000)	(8,089,000)	(8,916,000)
093101 - A012-2	Other Allowances (excluding TA)		(775,000)	(775,000)	(775,000)
093101 - A03	Operating Expenses		4,319,000	4,319,000	4,365,000
093101 - A032	Communications		155,000	155,000	153,000
093101 - A033	Utilities		790,000	790,000	887,000
093101 - A038	Travel & Transportation		2,505,000	2,505,000	2,510,000
093101 - A039	General		869,000	869,000	815,000
093101 - A06	Transfers		130,000	130,000	130,000
093101 - A061	Scholarships		130,000	130,000	130,000
093101 - A09	Physical assets		875,000	875,000	4,975,000
093101 - A092	Computer Equipment		175,000	175,000	100,000
093101 - A094	Other Stores and Stocks		350,000	350,000	350,000
093101 - A095	Purchase of Transport				4,000,000
093101 - A096	Purchase of Plant and Machinery		250,000	250,000	100,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	425,000
093101 - A13	Repairs and Maintenance		2,000,000	2,000,000	2,110,000
093101 - A130	Transport		1,200,000	1,200,000	1,500,000
093101 - A131	Machinery and Equipment		150,000	150,000	100,000
093101 - A132	Furniture and Fixture		150,000	150,000	200,000
093101 - A133	Buildings and Structure		350,000	350,000	100,000
093101 - A137	Computer Equipment		100,000	100,000	50,000
093101 - A138	General		50,000	50,000	160,000
Total - Islamabad Model College for Boys, F-7/3, Islamabad			29,758,000	29,758,000	37,781,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0428 ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		25,400,000	25,400,000	26,419,000
093101 - A011	Pay	157 157	15,317,000	15,317,000	16,475,000
093101 - A011-1	Pay of Officers	(74) (74)	(11,674,000)	(11,674,000)	(12,275,000)
093101 - A011-2	Pay of Other Staff	(83) (83)	(3,643,000)	(3,643,000)	(4,200,000)
093101 - A012	Allowances		10,083,000	10,083,000	9,944,000
093101 - A012-1	Regular Allowances		(9,733,000)	(9,733,000)	(9,694,000)
093101 - A012-2	Other Allowances (excluding TA)		(350,000)	(350,000)	(250,000)
093101 - A03	Operating Expenses		4,032,000	4,032,000	4,040,000
093101 - A032	Communications		180,000	180,000	185,000
093101 - A033	Utilities		1,010,000	1,010,000	1,005,000
093101 - A038	Travel & Transportation		1,880,000	1,880,000	1,880,000
093101 - A039	General		962,000	962,000	970,000
093101 - A06	Transfers		1,655,000	1,655,000	1,655,000
093101 - A061	Scholarships		1,580,000	1,580,000	1,655,000
093101 - A063	Entertainment & Gifts		75,000	75,000	
093101 - A09	Physical assets		500,000	500,000	600,000
093101 - A092	Computer Equipment		100,000	100,000	100,000
093101 - A094	Other Stores and Stocks		50,000	50,000	150,000
093101 - A096	Purchase of Plant and Machinery		150,000	150,000	50,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000	300,000
093101 - A13	Repairs and Maintenance		1,350,000	1,350,000	1,350,000
093101 - A130	Transport		900,000	900,000	950,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		100,000	100,000	150,000
093101 - A133	Buildings and Structure		175,000	175,000	50,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		50,000	50,000	75,000
Total - Islamabad Model College for Boys, F-8/4, Islamabad			32,937,000	32,937,000	34,064,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0429 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		10,608,000	10,608,000	18,000,000
093101 - A011	Pay	153 153	6,193,000	6,193,000	12,925,000
093101 - A011-1	Pay of Officers	(111) (111)	(4,970,000)	(4,970,000)	(11,700,000)
093101 - A011-2	Pay of Other Staff	(42) (42)	(1,223,000)	(1,223,000)	(1,225,000)
093101 - A012	Allowances		4,415,000	4,415,000	5,075,000
093101 - A012-1	Regular Allowances		(3,815,000)	(3,815,000)	(4,390,000)
093101 - A012-2	Other Allowances (excluding TA)		(600,000)	(600,000)	(685,000)
093101 - A03	Operating Expenses		3,924,000	3,924,000	3,500,000
093101 - A032	Communications		207,000	207,000	214,000
093101 - A033	Utilities		882,000	882,000	878,000
093101 - A038	Travel & Transportation		1,460,000	1,460,000	1,467,000
093101 - A039	General		1,375,000	1,375,000	941,000
093101 - A06	Transfers		100,000	100,000	100,000
093101 - A061	Scholarships		100,000	100,000	100,000
093101 - A09	Physical assets		3,534,000	3,534,000	325,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and Stocks		125,000	125,000	125,000
093101 - A095	Purchase of Transport		3,200,000	3,200,000	
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		109,000	109,000	100,000
093101 - A13	Repairs and Maintenance		1,025,000	1,025,000	800,000
093101 - A130	Transport		700,000	700,000	660,000
093101 - A131	Machinery and Equipment		100,000	100,000	50,000
093101 - A132	Furniture and Fixture		100,000	100,000	50,000
093101 - A137	Computer Equipment		75,000	75,000	20,000
093101 - A138	General		50,000	50,000	20,000
Total - Islamabad Model College for Boys, G - 10/4, Islamabad			19,191,000	19,191,000	22,725,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0430 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 10/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,909,000	7,909,000	7,684,000
093101 - A011	Pay	84 84	5,270,000	5,270,000	5,045,000
093101 - A011-1	Pay of Officers	(64) (64)	(4,370,000)	(4,370,000)	(4,145,000)
093101 - A011-2	Pay of Other Staff	(20) (20)	(900,000)	(900,000)	(900,000)
093101 - A012	Allowances		2,639,000	2,639,000	2,639,000
093101 - A012-1	Regular Allowances		(2,189,000)	(2,189,000)	(2,189,000)
093101 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(450,000)
093101 - A03	Operating Expenses		1,600,000	1,600,000	2,360,000
093101 - A032	Communications		152,000	152,000	252,000
093101 - A033	Utilities		368,000	368,000	492,000
093101 - A038	Travel & Transportation		370,000	370,000	675,000
093101 - A039	General		710,000	710,000	941,000
093101 - A06	Transfers		100,000	100,000	700,000
093101 - A061	Scholarships		100,000	100,000	700,000
093101 - A09	Physical assets		500,000	500,000	440,000
093101 - A092	Computer Equipment		40,000	40,000	50,000
093101 - A094	Other Stores and Stocks		160,000	160,000	190,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
093101 - A13	Repair and Maintenance		800,000	800,000	815,000
093101 - A130	Transport		365,000	315,000	500,000
093101 - A131	Machinery and Equipment		100,000	150,000	100,000
093101 - A132	Furniture and Fixture		200,000	200,000	100,000
093101 - A133	Buildings and Structures		25,000	25,000	25,000
093101 - A137	Computer Equipment		50,000	50,000	40,000
093101 - A138	General		60,000	60,000	50,000
Total - Islamabad Model College for Boys, I - 10/1, Islamabad			10,909,000	10,909,000	11,999,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0431 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		10,761,000	10,761,000	11,967,000
093101 - A011	Pay	75 75	6,604,000	6,604,000	6,942,000
093101 - A011-1	Pay of Officers	(43) (43)	(5,363,000)	(5,363,000)	(5,429,000)
093101 - A011-2	Pay of Other Staff	(32) (32)	(1,241,000)	(1,241,000)	(1,513,000)
093101 - A012	Allowances		4,157,000	4,157,000	5,025,000
093101 - A012-1	Regular Allowances		(3,732,000)	(3,732,000)	(4,311,000)
093101 - A012-2	Other Allowances (excluding TA)		(425,000)	(425,000)	(714,000)
093101 - A03	Operating Expenses		1,975,000	1,975,000	2,000,000
093101 - A032	Communications		205,000	205,000	176,000
093101 - A033	Utilities		550,000	550,000	500,000
093101 - A038	Travel & Transportation		130,000	130,000	738,000
093101 - A039	General		1,090,000	1,090,000	586,000
093101 - A06	Transfers		125,000	125,000	125,000
093101 - A061	Scholarships		125,000	125,000	125,000
093101 - A09	Physical assets		975,000	975,000	525,000
093101 - A092	Computer Equipment		100,000	100,000	100,000
093101 - A094	Other Stores and Stocks		150,000	150,000	150,000
093101 - A095	Purchase of Transport		555,000	555,000	
093101 - A096	Purchase of Plant and Machinery		85,000	85,000	125,000
093101 - A097	Purchase of Furniture and Fixture		85,000	85,000	150,000
093101 - A13	Repairs and Maintenance		575,000	575,000	651,000
093101 - A130	Transport		50,000	50,000	76,000
093101 - A131	Machinery and Equipment		150,000	150,000	120,000
093101 - A132	Furniture and Fixture		150,000	150,000	140,000
093101 - A133	Buildings and Structure				80,000
093101 - A137	Computer Equipment		150,000	150,000	150,000
093101 - A138	General		75,000	75,000	85,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad			14,411,000	14,411,000	15,268,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0432 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 8/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		6,254,000	6,254,000	6,575,000
093101 - A011	Pay	68 68	3,652,000	3,652,000	4,075,000
093101 - A011-1	Pay of Officers	(56) (56)	(3,179,000)	(3,179,000)	(3,575,000)
093101 - A011-2	Pay of Other Staff	(12) (12)	(473,000)	(473,000)	(500,000)
093101 - A012	Allowances		2,602,000	2,602,000	2,500,000
093101 - A012-1	Regular Allowances		(2,139,000)	(2,139,000)	(2,300,000)
093101 - A012-2	Other Allowances (excluding TA)		(463,000)	(463,000)	(200,000)
093101 - A03	Operating Expenses		1,500,000	1,500,000	1,900,000
093101 - A032	Communications		128,000	128,000	133,000
093101 - A033	Utilities		375,000	375,000	590,000
093101 - A038	Travel & Transportation		165,000	165,000	360,000
093101 - A039	General		832,000	832,000	817,000
093101 - A06	Transfers		100,000	100,000	100,000
093101 - A061	Scholarships		100,000	100,000	100,000
093101 - A09	Physical assets		600,000	600,000	900,000
093101 - A092	Computer Equipment		70,000	70,000	50,000
093101 - A094	Other Stores and stocks		200,000	200,000	75,000
093101 - A095	Purchase of Transport				625,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	75,000
093101 - A097	Purchase of Furniture and Fixture		230,000	230,000	75,000
093101 - A13	Repairs and Maintenance		610,000	610,000	500,000
093101 - A130	Transport		50,000	50,000	185,000
093101 - A131	Machinery and Equipment		100,000	100,000	40,000
093101 - A132	Furniture and Fixture		250,000	250,000	100,000
093101 - A133	Buildings and Structure		10,000	10,000	5,000
093101 - A137	Computer Equipment		100,000	100,000	70,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad Model College for Boys, I - 8/3, Islamabad			9,064,000	9,064,000	9,975,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0433 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses		5,602,000	5,602,000	6,575,000
093101 - A011	Pay	35 35	3,063,000	3,063,000	4,010,000
093101 - A011-1	Pay of Officers	(25) (25)	(2,720,000)	(2,720,000)	(3,500,000)
093101 - A011-2	Pay of Other Staff	(10) (10)	(343,000)	(343,000)	(510,000)
093101 - A012	Allowances		2,539,000	2,539,000	2,565,000
093101 - A012-1	Regular Allowances		(2,189,000)	(2,189,000)	(2,215,000)
093101 - A012-2	Other Allowances (excluding TA)		(350,000)	(350,000)	(350,000)
093101 - A03	Operating Expenses		1,700,000	1,700,000	1,750,000
093101 - A032	Communications		121,000	121,000	151,000
093101 - A033	Utilities		287,000	287,000	327,000
093101 - A038	Travel & Transportation		180,000	180,000	170,000
093101 - A039	General		1,112,000	1,112,000	1,102,000
093101 - A06	Transfers		75,000	75,000	75,000
093101 - A061	Scholarships		75,000	75,000	75,000
093101 - A09	Physical assets		900,000	900,000	100,000
093101 - A092	Computer Equipment		100,000	100,000	
093101 - A094	Other Stores and Stocks		100,000	100,000	30,000
093101 - A095	Purchase of Transport		500,000	500,000	
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	70,000
093101 - A13	Repairs and Maintenance		475,000	475,000	500,000
093101 - A130	Transport		100,000	100,000	50,000
093101 - A131	Machinery and Equipment		125,000	125,000	50,000
093101 - A132	Furniture and Fixture		125,000	125,000	200,000
093101 - A133	Buildings and Structure		10,000	10,000	90,000
093101 - A137	Computer Equipment		50,000	50,000	10,000
093101 - A138	General		65,000	65,000	100,000
Total - Islamabad Model College for Boys, F - 11/3, Islamabad			8,752,000	8,752,000	9,000,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0434 ISLAMABAD MODEL COLLEGE FOR					
BOYS, F - 11/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,023,000	7,023,000	7,682,000
093101 - A011	Pay	42 42	4,344,000	4,344,000	4,997,000
093101 - A011-1	Pay of Officers	(31) (31)	(4,005,000)	(4,005,000)	(4,634,000)
093101 - A011-2	Pay of Other Staff	(11) (11)	(339,000)	(339,000)	(363,000)
093101 - A012	Allowances		2,679,000	2,679,000	2,685,000
093101 - A012-1	Regular Allowances		(2,409,000)	(2,409,000)	(2,415,000)
093101 - A012-2	Other Allowances (excluding TA)		(270,000)	(270,000)	(270,000)
093101 - A03	Operating Expenses		1,630,000	1,630,000	1,730,000
093101 - A032	Communications		141,000	141,000	141,000
093101 - A033	Utilities		290,000	290,000	350,000
093101 - A038	Travel & Transportation		190,000	190,000	250,000
093101 - A039	General		1,009,000	1,009,000	989,000
093101 - A06	Transfers		60,000	60,000	60,000
093101 - A061	Scholarships		60,000	60,000	60,000
093101 - A09	Physical assets		340,000	340,000	340,000
093101 - A092	Computer Equipment		50,000	50,000	50,000
093101 - A094	Other Stores and stocks		100,000	100,000	100,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
093101 - A097	Purchase of Furniture and Fixture		140,000	140,000	140,000
093101 - A13	Repairs and Maintenance		495,000	495,000	600,000
093101 - A130	Transport		50,000	50,000	150,000
093101 - A131	Machinery and Equipment		50,000	50,000	50,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		145,000	145,000	150,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad Model College for Boys, F - 11/1, Islamabad			9,548,000	9,548,000	10,412,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0435 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 11/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		9,161,000	9,161,000	11,902,000
093101 - A011	Pay	56 56	5,215,000	5,215,000	7,802,000
093101 - A011-1	Pay of Officers	(48) (48)	(4,970,000)	(4,970,000)	(7,500,000)
093101 - A011-2	Pay of Other Staff	(8) (8)	(245,000)	(245,000)	(302,000)
093101 - A012	Allowances		3,946,000	3,946,000	4,100,000
093101 - A012-1	Regular Allowances		(3,289,000)	(3,289,000)	(3,600,000)
093101 - A012-2	Other Allowances (excluding TA)		(657,000)	(657,000)	(500,000)
093101 - A03	Operating Expenses		1,783,000	1,783,000	1,800,000
093101 - A032	Communications		112,000	112,000	101,000
093101 - A033	Utilities		296,000	296,000	311,000
093101 - A038	Travel & Transportation		475,000	475,000	585,000
093101 - A039	General		900,000	900,000	803,000
093101 - A06	Transfers		80,000	80,000	90,000
093101 - A061	Scholarships		80,000	80,000	90,000
093101 - A09	Physical assets		465,000	465,000	200,000
093101 - A092	Computer Equipment		30,000	30,000	20,000
093101 - A094	Other Stores and Stocks		70,000	70,000	69,000
093101 - A095	Purchase of Transport		1,000	1,000	1,000
093101 - A096	Purchase of Plant and Machinery		49,000	49,000	20,000
093101 - A097	Purchase of Furniture and Fixture		315,000	315,000	90,000
093101 - A13	Repairs and Maintenance		500,000	500,000	500,000
093101 - A130	Transport		115,000	115,000	170,000
093101 - A131	Machinery and Equipment		75,000	75,000	75,000
093101 - A132	Furniture and Fixture		100,000	100,000	100,000
093101 - A133	Buildings and Structure		110,000	110,000	35,000
093101 - A137	Computer Equipment		50,000	50,000	60,000
093101 - A138	General		50,000	50,000	60,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad			11,989,000	11,989,000	14,492,000

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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09- 2009-10		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0436 ISLAMABAD MODEL COLLEGE FOR						
GIRLS, F - 6/2, ISLAMABAD :						
093101 - A01	Employees Related Expenses			29,442,000	29,442,000	30,900,000
093101 - A011	Pay	182	182	17,553,000	17,553,000	18,900,000
093101 - A011-1	Pay of Officers	(95)	(95)	(14,170,000)	(14,170,000)	(15,400,000)
093101 - A011-2	Pay of Other Staff	(87)	(87)	(3,383,000)	(3,383,000)	(3,500,000)
093101 - A012	Allowances			11,889,000	11,889,000	12,000,000
093101 - A012-1	Regular Allowances			(11,089,000)	(11,089,000)	(11,200,000)
093101 - A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(800,000)
093101 - A03	Operating Expenses			5,750,000	5,750,000	5,750,000
093101 - A032	Communications			179,000	179,000	179,000
093101 - A033	Utilities			1,085,000	1,085,000	1,085,000
093101 - A038	Travel & Transportation			3,315,000	3,315,000	3,315,000
093101 - A039	General			1,171,000	1,171,000	1,171,000
093101 - A06	Transfers			177,000	177,000	180,000
093101 - A061	Scholarships			177,000	177,000	180,000
093101 - A09	Physical assets			450,000	450,000	500,000
093101 - A092	Computer Equipment			120,000	120,000	150,000
093101 - A094	Other Stores and Stocks			80,000	80,000	100,000
093101 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
093101 - A13	Repairs and Maintenance			1,680,000	1,680,000	1,680,000
093101 - A130	Transport			1,200,000	1,200,000	1,200,000
093101 - A131	Machinery and Equipment			100,000	100,000	100,000
093101 - A132	Furniture and Fixture			100,000	100,000	100,000
093101 - A133	Buildings and Structure			175,000	175,000	175,000
093101 - A137	Computer Equipment			50,000	50,000	50,000
093101 - A138	General			55,000	55,000	55,000
Total - Islamabad Model College for				37,499,000	37,499,000	39,010,000
Girls, F - 6/2, Islamabad						

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0437 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 7/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		32,093,000	32,093,000	35,729,000
093101 - A011	Pay	178 178	19,569,000	19,569,000	22,000,000
093101 - A011-1	Pay of Officers	(98) (98)	(15,671,000)	(15,671,000)	(18,000,000)
093101 - A011-2	Pay of Other Staff	(80) (80)	(3,898,000)	(3,898,000)	(4,000,000)
093101 - A012	Allowances		12,524,000	12,524,000	13,729,000
093101 - A012-1	Regular Allowances		(11,490,000)	(11,490,000)	(12,695,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,034,000)	(1,034,000)	(1,034,000)
093101 - A03	Operating Expenses		5,700,000	5,700,000	5,800,000
093101 - A032	Communications		205,000	205,000	205,000
093101 - A033	Utilities		1,075,000	1,075,000	1,020,000
093101 - A038	Travel & Transportation		3,127,000	3,127,000	3,075,000
093101 - A039	General		1,293,000	1,293,000	1,500,000
093101 - A06	Transfers		200,000	200,000	200,000
093101 - A061	Scholarships		200,000	200,000	200,000
093101 - A09	Physical assets		500,000	500,000	100,000
093101 - A092	Computer Equipment		100,000	100,000	1,000
093101 - A094	Other Stores and Stocks		100,000	100,000	1,000
093101 - A095	Purchase of Transport				60,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	1,000
093101 - A097	Purchase of Furniture and Fixture		250,000	250,000	37,000
093101 - A13	Repairs and Maintenance		2,140,000	2,140,000	1,000,000
093101 - A130	Transport		1,600,000	1,600,000	800,000
093101 - A131	Machinery and Equipment		80,000	80,000	1,000
093101 - A132	Furniture and Fixture		200,000	200,000	188,000
093101 - A133	Buildings and Structure		100,000	100,000	1,000
093101 - A137	Computer Equipment		85,000	85,000	5,000
093101 - A138	General		75,000	75,000	5,000
Total - Islamabad Model College for Girls, F-7/4, Islamabad			40,633,000	40,633,000	42,829,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0438 ISLAMABAD COLLEGE FOR					
GIRLS, F - 6/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		51,093,000	51,093,000	56,300,000
093101 - A011	Pay	297 297	31,654,000	31,654,000	35,000,000
093101 - A011-1	Pay of Officers	(201) (201)	(26,975,000)	(26,975,000)	(30,000,000)
093101 - A011-2	Pay of Other Staff	(96) (96)	(4,679,000)	(4,679,000)	(5,000,000)
093101 - A012	Allowances		19,439,000	19,439,000	21,300,000
093101 - A012-1	Regular Allowances		(18,089,000)	(18,089,000)	(20,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(1,350,000)	(1,350,000)	(1,300,000)
093101 - A03	Operating Expenses		7,900,000	7,900,000	8,500,000
093101 - A032	Communications		307,000	307,000	356,000
093101 - A033	Utilities		2,800,000	2,800,000	2,570,000
093101 - A038	Travel & Transportation		3,330,000	3,330,000	3,840,000
093101 - A039	General		1,463,000	1,463,000	1,734,000
093101 - A06	Transfers		300,000	300,000	300,000
093101 - A061	Scholarships		250,000	250,000	260,000
093101 - A063	Entertainments & Gifts		50,000	50,000	40,000
093101 - A09	Physical assets		3,850,000	3,850,000	2,500,000
093101 - A092	Computer Equipment		100,000	100,000	400,000
093101 - A094	Other Stores and Stocks		400,000	400,000	700,000
093101 - A095	Purchase of Transport		2,800,000	2,800,000	
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
093101 - A097	Purchase of Furniture and Fixture		450,000	450,000	1,300,000
093101 - A13	Repairs and Maintenance		2,100,000	2,100,000	2,000,000
093101 - A130	Transport		1,400,000	1,400,000	1,400,000
093101 - A131	Machinery and Equipment		100,000	100,000	100,000
093101 - A132	Furniture and Fixture		350,000	350,000	280,000
093101 - A133	Buildings and Structure		50,000	50,000	20,000
093101 - A137	Computer Equipment		100,000	100,000	100,000
093101 - A138	General		100,000	100,000	100,000
Total - Islamabad College for Girls, F - 6/2, Islamabad			65,243,000	65,243,000	69,600,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0439 ISLAMABAD MODEL COLLEGE FOR GIRLS, F-10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		13,653,000	13,653,000	16,369,000
093101 - A011	Pay	134 135	8,814,000	8,814,000	10,989,000
093101 - A011-1	Pay of Officers	(88) (89)	(7,214,000)	(7,214,000)	(8,746,000)
093101 - A011-2	Pay of Other Staff	(46) (46)	(1,600,000)	(1,600,000)	(2,243,000)
093101 - A012	Allowances		4,839,000	4,839,000	5,380,000
093101 - A012-1	Regular Allowances		(4,389,000)	(4,389,000)	(5,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(380,000)
093101 - A03	Operating Expenses		4,695,000	4,695,000	4,700,000
093101 - A032	Communications		192,000	192,000	197,000
093101 - A033	Utilities		1,080,000	1,080,000	1,150,000
093101 - A038	Travel & Transportation		2,301,000	2,301,000	2,245,000
093101 - A039	General		1,122,000	1,122,000	1,108,000
093101 - A06	Transfers		200,000	200,000	200,000
093101 - A061	Scholarships		200,000	200,000	200,000
093101 - A09	Physical assets		3,075,000	3,075,000	500,000
093101 - A092	Computer Equipment		175,000	175,000	
093101 - A094	Other Stores and stocks		375,000	375,000	400,000
093101 - A095	Purchase of Transport		1,950,000	1,950,000	
093101 - A096	Purchase of Plant and Machinery		200,000	200,000	
093101 - A097	Purchase of Furniture and Fixture		375,000	375,000	100,000
093101 - A13	Repairs and Maintenance		1,550,000	1,550,000	1,000,000
093101 - A130	Transport		1,175,000	1,175,000	830,000
093101 - A131	Machinery and Equipment		100,000	100,000	40,000
093101 - A132	Furniture and Fixture		150,000	150,000	80,000
093101 - A137	Computer Equipment		50,000	50,000	
093101 - A138	General		75,000	75,000	50,000
Total - Islamabad Model College for Girls, F-10/2, Islamabad			23,173,000	23,173,000	22,769,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0440 ISLAMABAD MODEL COLLEGE FOR GIRLS, G - 10/2, ISLAMABAD :					
093101 - A01	Employees Related Expenses		10,375,000	10,375,000	12,314,000
093101 - A011	Pay	96 96	6,136,000	6,136,000	7,200,000
093101 - A011-1	Pay of Officers	(76) (76)	(5,454,000)	(5,454,000)	(6,500,000)
093101 - A011-2	Pay of Other Staff	(20) (20)	(682,000)	(682,000)	(700,000)
093101 - A012	Allowances		4,239,000	4,239,000	5,114,000
093101 - A012-1	Regular Allowances		(3,625,000)	(3,625,000)	(4,500,000)
093101 - A012-2	Other Allowances (excluding TA)		(614,000)	(614,000)	(614,000)
093101 - A03	Operating Expenses		1,589,000	1,589,000	1,650,000
093101 - A032	Communications		131,000	131,000	120,000
093101 - A033	Utilities		504,000	504,000	497,000
093101 - A038	Travel & Transportation		195,000	195,000	565,000
093101 - A039	General		759,000	759,000	468,000
093101 - A06	Transfers		105,000	105,000	105,000
093101 - A061	Scholarships		105,000	105,000	105,000
093101 - A09	Physical assets		3,460,000	3,460,000	300,000
093101 - A092	Computer Equipment		50,000	50,000	
093101 - A094	Other Stores and Stocks		10,000	10,000	100,000
093101 - A095	Purchase of Transport		2,700,000	2,700,000	
093101 - A096	Purchase of Plant and Machinery		300,000	300,000	100,000
093101 - A097	Purchase of Furniture and Fixture		400,000	400,000	100,000
093101 - A13	Repair and Maintenance		525,000	525,000	550,000
093101 - A130	Transport		105,000	105,000	380,000
093101 - A131	Machinery and Equipment		150,000	150,000	50,000
093101 - A132	Furniture and Fixtures		170,000	170,000	120,000
093101 - A137	Computer Equipment		50,000	50,000	
093101 - A138	General		50,000	50,000	
Total - Islamabad Model College for Girls, G - 10/2, Islamabad			16,054,000	16,054,000	14,919,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0441 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 8/1, ISLAMABAD :					
093101 - A01	Employees Related Expenses		11,138,000	11,138,000	13,858,000
093101 - A011	Pay	65 65	6,300,000	6,300,000	9,019,000
093101 - A011-1	Pay of Officers	(49) (49)	(5,670,000)	(5,670,000)	(8,300,000)
093101 - A011-2	Pay of Other Staff	(16) (16)	(630,000)	(630,000)	(719,000)
093101 - A012	Allowances		4,838,000	4,838,000	4,839,000
093101 - A012-1	Regular Allowances		(4,289,000)	(4,289,000)	(4,500,000)
093101 - A012-2	Other Allowances (excluding TA)		(549,000)	(549,000)	(339,000)
093101 - A03	Operating Expenses		1,800,000	1,800,000	2,400,000
093101 - A032	Communications		207,000	207,000	212,000
093101 - A033	Utilities		362,000	362,000	462,000
093101 - A038	Travel & Transportation		469,000	469,000	763,000
093101 - A039	General		762,000	762,000	963,000
093101 - A06	Transfers		90,000	90,000	100,000
093101 - A061	Scholarships		90,000	90,000	100,000
093101 - A09	Physical assets		3,700,000	3,700,000	500,000
093101 - A092	Computer Equipment		70,000	70,000	80,000
093101 - A094	Other Stores and Stocks		40,000	40,000	100,000
093101 - A095	Purchase of Transport		3,300,000	3,300,000	
093101 - A096	Purchase of Plant and Machinery		190,000	190,000	160,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	160,000
093101 - A13	Repairs and Maintenance		800,000	800,000	800,000
093101 - A130	Transport		350,000	350,000	385,000
093101 - A131	Machinery and Equipment		120,000	120,000	100,000
093101 - A132	Furniture and Fixture		170,000	170,000	175,000
093101 - A133	Buildings and Structure		50,000	50,000	10,000
093101 - A137	Computer Equipment		60,000	60,000	70,000
093101 - A138	General		50,000	50,000	60,000
Total - Islamabad Model College for Girls, F - 8/1, Islamabad			17,528,000	17,528,000	17,658,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0443 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		10,759,000	10,759,000	12,150,000
093101 - A011	Pay	64 64	6,070,000	6,070,000	7,520,000
093101 - A011-1	Pay of Officers	(37) (37)	(4,970,000)	(4,970,000)	(6,186,000)
093101 - A011-2	Pay of Other Staff	(27) (27)	(1,100,000)	(1,100,000)	(1,334,000)
093101 - A012	Allowances		4,689,000	4,689,000	4,630,000
093101 - A012-1	Regular Allowances		(3,803,000)	(3,803,000)	(4,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(886,000)	(886,000)	(630,000)
093101 - A03	Operating Expenses		2,800,000	2,800,000	3,600,000
093101 - A032	Communications		227,000	227,000	202,000
093101 - A033	Utilities		605,000	605,000	705,000
093101 - A038	Travel & Transportation		826,000	826,000	1,075,000
093101 - A039	General		1,142,000	1,142,000	1,618,000
093101 - A06	Transfers		120,000	120,000	150,000
093101 - A061	Scholarships		120,000	120,000	150,000
093101 - A09	Physical assets		550,000	550,000	400,000
093101 - A092	Computer Equipment		90,000	90,000	90,000
093101 - A094	Other Stores and Stocks		60,000	60,000	200,000
093101 - A096	Purchase of Plant and Machinery		270,000	270,000	60,000
093101 - A097	Purchase of Furniture and Fixture		130,000	130,000	50,000
093101 - A13	Repairs and Maintenance		500,000	500,000	900,000
093101 - A130	Transport		275,000	275,000	375,000
093101 - A131	Machinery and Equipment		25,000	25,000	75,000
093101 - A132	Furniture and Fixture		100,000	100,000	200,000
093101 - A133	Buildings and Structure				90,000
093101 - A137	Computer Equipment		50,000	50,000	60,000
093101 - A138	General		50,000	50,000	100,000
Total - Islamabad Model College for Girls, I - 8/4, Islamabad			14,729,000	14,729,000	17,200,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0444 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 10/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses		7,334,000	7,334,000	8,350,000
093101 - A011	Pay	44 44	4,595,000	4,595,000	5,200,000
093101 - A011-1	Pay of Officers	(35) (35)	(4,470,000)	(4,470,000)	(5,000,000)
093101 - A011-2	Pay of Other Staff	(9) (9)	(125,000)	(125,000)	(200,000)
093101 - A012	Allowances		2,739,000	2,739,000	3,150,000
093101 - A012-1	Regular Allowances		(2,589,000)	(2,589,000)	(3,000,000)
093101 - A012-2	Other Allowances (excluding TA)		(150,000)	(150,000)	(150,000)
093101 - A03	Operating Expenses		1,673,000	1,673,000	1,500,000
093101 - A032	Communications		100,000	100,000	92,000
093101 - A033	Utilities		440,000	440,000	460,000
093101 - A038	Travel & Transportation		131,000	131,000	139,000
093101 - A039	General		1,002,000	1,002,000	809,000
093101 - A06	Transfers		60,000	60,000	60,000
093101 - A061	Scholarships		60,000	60,000	60,000
093101 - A09	Physical assets		256,000	256,000	100,000
093101 - A092	Computer Equipment		31,000	31,000	20,000
093101 - A094	Other Stores and Stocks		25,000	25,000	15,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	30,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	35,000
093101 - A13	Repairs and Maintenance		391,000	391,000	390,000
093101 - A130	Transport		105,000	105,000	150,000
093101 - A131	Machinery and Equipment		70,000	70,000	50,000
093101 - A132	Furniture and Fixture		105,000	105,000	84,000
093101 - A133	Buildings and Structure		1,000	1,000	1,000
093101 - A137	Computer Equipment		50,000	50,000	50,000
093101 - A138	General		60,000	60,000	55,000
Total - Islamabad Model College for Girls, I - 10/4, Islamabad			9,714,000	9,714,000	10,400,000

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3015 FEDERAL GOVERNMENT FATIMA JINNAH DEGREE					
COLLEGE FOR WOMEN, MODEL TOWN HUMAK,					
FEDERAL AREA, ISLAMABAD:					
093101 - A01	Employees Related Expenses		3,846,000	3,846,000	3,908,000
093101 - A011	Pay	22 22	2,352,000	2,352,000	2,516,000
093101 - A011-1	Pay of Officers	(12) (12)	(1,770,000)	(1,770,000)	(1,900,000)
093101 - A011-2	Pay of Other Staff	(10) (10)	(582,000)	(582,000)	(616,000)
093101 - A012	Allowances		1,494,000	1,494,000	1,392,000
093101 - A012-1	Regular Allowances		(1,289,000)	(1,289,000)	(1,187,000)
093101 - A012-2	Other Allowances (excluding TA)		(205,000)	(205,000)	(205,000)
093101 - A03	Operating Expenses		875,000	875,000	1,000,000
093101 - A032	Communications		135,000	135,000	135,000
093101 - A033	Utilities		235,000	235,000	255,000
093101 - A038	Travel & Transportation		295,000	295,000	467,000
093101 - A039	General		210,000	210,000	143,000
093101 - A06	Transfers		2,000	2,000	2,000
093101 - A061	Scholarship		2,000	2,000	2,000
093101 - A09	Physical assets		250,000	250,000	200,000
093101 - A092	Computer Equipment		40,000	40,000	
093101 - A094	Other Stores and Stocks		30,000	30,000	40,000
093101 - A096	Purchase of Plant and Machinery		100,000	100,000	80,000
093101 - A097	Purchase of Furniture and Fixture		80,000	80,000	80,000
093101 - A13	Repairs and Maintenance		100,000	100,000	150,000
093101 - A130	Transport		80,000	80,000	100,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture				10,000
093101 - A137	Computer Equipment		10,000	10,000	20,000
093101 - A138	General				10,000
Total - Federal Government Fatima					
Jinnah DegreeCollege for					
Women Model Town Humak,			5,073,000	5,073,000	5,260,000
Federal Area, Islamabad					

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4668 ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD :					
093101 - A01	Employees Related Expenses			646,000	5,864,000
093101 - A011	Pay	42		317,000	2,500,000
093101 - A011-1	Pay of Officers	(28)		(241,000)	(2,000,000)
093101 - A011-2	Pay of Other Staff	(14)		(76,000)	(500,000)
093101 - A012	Allowances			329,000	3,364,000
093101 - A012-1	Regular Allowances			(225,000)	(3,194,000)
093101 - A012-2	Other Allowances (excluding TA)			(104,000)	(170,000)
093101 - A03	Operating Expenses			204,000	1,000,000
093101 - A032	Communications			11,000	52,000
093101 - A033	Utilities			80,000	220,000
093101 - A038	Travel & Transportation			14,000	130,000
093101 - A039	General			99,000	598,000
093101 - A06	Transfers			30,000	5,000
093101 - A061	Scholarship			30,000	5,000
093101 - A09	Physical assets			120,000	800,000
093101 - A094	Other Stores and Stocks			120,000	65,000
093101 - A095	Purchase of Transport				660,000
093101 - A096	Purchase of Plant and Machinery				10,000
093101 - A097	Purchase of Furniture and Fixture				65,000
093101 - A13	Repairs and Maintenance				100,000
093101 - A130	Transport				15,000
093101 - A131	Machinery and Equipment				30,000
093101 - A132	Furniture and Fixture				30,000
093101 - A137	Computer Equipment				10,000
093101 - A138	General				15,000
Total - Islamabad Model College For Girls, Korang Town, Islamabad				1,000,000	7,769,000
093101	Total - General Universities/Colleges/ Institutes		698,995,000	699,995,000	772,421,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:					
ID0368 FEDERAL GOVERNMENT COLLEGE OF COMMERCE, H-8/4, ISLAMABAD :					
093102 - A01	Employees Related Expenses		15,156,000	15,156,000	16,850,000
093102 - A011	Pay	94 94	9,623,000	9,623,000	11,550,000
093102 - A011-1	Pay of Officers	(42) (42)	(7,486,000)	(7,486,000)	(9,000,000)
093102 - A011-2	Pay of Other Staff	(52) (52)	(2,137,000)	(2,137,000)	(2,550,000)
093102 - A012	Allowances		5,533,000	5,533,000	5,300,000
093102 - A012-1	Regular Allowances		(5,239,000)	(5,239,000)	(5,000,000)
093102 - A012-2	Other Allowances (excluding TA)		(294,000)	(294,000)	(300,000)
093102 - A03	Operating Expenses		1,574,000	1,574,000	1,600,000
093102 - A032	Communications		130,000	130,000	130,000
093102 - A033	Utilities		500,000	500,000	526,000
093102 - A038	Travel & Transportation		858,000	858,000	858,000
093102 - A039	General		86,000	86,000	86,000
093102 - A06	Transfers		100,000	100,000	80,000
093102 - A061	Scholarships		100,000	100,000	80,000
093102 - A09	Physical assets		380,000	380,000	100,000
093101 - A094	Other Stores and Stocks		30,000	30,000	30,000
093101 - A096	Purchase of Plant and Machinery		200,000	200,000	20,000
093101 - A097	Purchase of Furniture and Fixture		150,000	150,000	50,000
093102 - A13	Repairs and Maintenance		780,000	780,000	800,000
093102 - A130	Transport		420,000	420,000	440,000
093102 - A131	Machinery and Equipment		50,000	50,000	50,000
093102 - A132	Furniture and Fixture		50,000	50,000	50,000
093102 - A133	Buildings and Structure		200,000	200,000	200,000
093102 - A137	Computer Equipment		30,000	30,000	30,000
093102 - A138	General		30,000	30,000	30,000
Total - Federal Government College of Commerce, H - 8/4, Islamabad			17,990,000	17,990,000	19,430,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0369 FEDERAL COLLEGE OF EDUCATION, H - 9, ISLAMABAD :					
093102 - A01	Employees Related Expenses		15,781,000	15,781,000	17,421,000
093102 - A011	Pay	92 92	9,262,000	9,262,000	10,321,000
093102 - A011-1	Pay of Officers	(36) (36)	(6,223,000)	(6,223,000)	(6,573,000)
093102 - A011-2	Pay of Other Staff	(56) (56)	(3,039,000)	(3,039,000)	(3,748,000)
093102 - A012	Allowances		6,519,000	6,519,000	7,100,000
093102 - A012-1	Regular Allowances		(5,828,000)	(5,828,000)	(6,100,000)
093102 - A012-2	Other Allowances (excluding TA)		(691,000)	(691,000)	(1,000,000)
093102 - A03	Operating Expenses		4,500,000	4,500,000	7,800,000
093102 - A032	Communications		150,000	150,000	270,000
093102 - A033	Utilities		500,000	500,000	1,680,000
093102 - A034	Occupancy Costs		2,500,000	2,500,000	3,300,000
093102 - A036	Motor Vehicles		100,000	100,000	200,000
093102 - A038	Travel & Transportation		1,000,000	1,000,000	1,920,000
093102 - A039	General		250,000	250,000	430,000
093102 - A04	Employees Retirement Benefits		20,000	20,000	20,000
093102 - A041	Pension		20,000	20,000	20,000
093102 - A06	Transfers		400,000	400,000	400,000
093102 - A061	Scholarships		370,000	370,000	370,000
093102 - A063	Entertainment & Gifts		30,000	30,000	30,000
093102 - A09	Physical assets		5,000,000	5,000,000	300,000
093102 - A095	Purchase of Transport		4,500,000	4,500,000	
093102 - A096	Purchase of Plant and Machinery		300,000	300,000	100,000
093102 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
093102 - A13	Repairs and Maintenance		500,000	500,000	500,000
093102 - A130	Transport		360,000	360,000	370,000
093102 - A131	Machinery and Equipment		30,000	30,000	50,000
093102 - A132	Furniture and Fixture		30,000	30,000	30,000
093102 - A133	Buildings and Structure		80,000	80,000	50,000
Total - Federal College of Education, H - 9, Islamabad			26,201,000	26,201,000	26,441,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0442 ISLAMABAD COMMERCE COLLEGE					
FOR WOMEN, F-10/3, ISLAMABAD :					
093102 - A01	Employees Related Expenses		6,489,000	6,489,000	7,266,000
093102 - A011	Pay	39 39	3,888,000	3,888,000	4,990,000
093102 - A011-1	Pay of Officers	(25) (25)	(3,613,000)	(3,613,000)	(4,500,000)
093102 - A011-2	Pay of Other Staff	(14) (14)	(275,000)	(275,000)	(490,000)
093102 - A012	Allowances		2,601,000	2,601,000	2,276,000
093102 - A012-1	Regular Allowances		(2,501,000)	(2,501,000)	(2,176,000)
093102 - A012-2	Other Allowances (excluding TA)		(100,000)	(100,000)	(100,000)
093102 - A03	Operating Expenses		1,550,000	1,550,000	3,000,000
093102 - A032	Communications		105,000	105,000	90,000
093102 - A033	Utilities		325,000	325,000	725,000
093102 - A038	Travel & Transportation		575,000	575,000	1,580,000
093102 - A039	General		545,000	545,000	605,000
093102 - A06	Transfers		80,000	80,000	100,000
093102 - A061	Scholarships		80,000	80,000	100,000
093102 - A09	Physical assets		200,000	200,000	400,000
093102 - A092	Computer Equipment		75,000	75,000	150,000
093102 - A096	Purchase of Plant and Machinery		50,000	50,000	100,000
093102 - A097	Purchase of Furniture and Fixture		75,000	75,000	150,000
093102 - A13	Repairs and Maintenance		500,000	500,000	1,000,000
093102 - A130	Transport		300,000	300,000	600,000
093102 - A131	Machinery and Equipment		30,000	30,000	80,000
093102 - A132	Furniture and Fixture		50,000	50,000	160,000
093102 - A133	Buildings and Structure		20,000	20,000	
093102 - A137	Computer Equipment		40,000	40,000	80,000
093102 - A138	General		60,000	60,000	80,000
Total - Islamabad Commerce College for Women, F-10/3, Islamabad			8,819,000	8,819,000	11,766,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
093102	Total-Professional/Technical Universities/ Colleges/Institutes			53,010,000	53,010,000	57,637,000
0931	Total - Tertiary Education Affairs and Services			752,005,000	753,005,000	830,058,000
093	Total -Tertiary Education Affairs and Services			752,005,000	753,005,000	830,058,000
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
ID3035	AREA EDUCATION OFFICE (RURAL AREA - BHARA KAU SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses			820,000	820,000	879,000
096101 - A011	Pay	5	5	412,000	412,000	461,000
096101 - A011-1	Pay of Officers	(1)	(1)	(318,000)	(318,000)	(304,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(94,000)	(94,000)	(157,000)
096101 - A012	Allowances			408,000	408,000	418,000
096101 - A012-1	Regular Allowances			(285,000)	(285,000)	(333,000)
096101 - A012-2	Other Allowances (excluding TA)			(123,000)	(123,000)	(85,000)
096101 - A03	Operating Expenses			321,000	321,000	350,000
096101 - A032	Communications			66,000	66,000	77,000
096101 - A033	Utilities			60,000	60,000	70,000
096101 - A038	Travel & Transportation			113,000	113,000	115,000
096101 - A039	General			82,000	82,000	88,000
096101 - A09	Physical assets			42,000	42,000	
096101 - A096	Purchase of Plant and Machinery			18,000	18,000	
096101 - A097	Purchase of Furniture and Fixture			24,000	24,000	
096101 - A13	Repairs and Maintenance			100,000	100,000	100,000
096101 - A130	Transport			50,000	50,000	55,000

**NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A131			18,000	18,000	15,000
096101 - A132			12,000	12,000	10,000
096101 - A133			10,000	10,000	10,000
096101 - A138			10,000	10,000	10,000
Total - Area Education Office (Rural Area-Bhra Kau Sector, Islamabad			1,283,000	1,283,000	1,329,000

**ID3036 AREA EDUCATION OFFICE (RURAL
AREA - NILOR SECTOR), ISLAMABAD :**

096101 - A01	Employees Related Expenses			739,000	739,000	845,000
096101 - A011	Pay	5	5	382,000	382,000	473,000
096101 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(312,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(132,000)	(132,000)	(161,000)
096101 - A012	Allowances			357,000	357,000	372,000
096101 - A012-1	Regular Allowances			(239,000)	(239,000)	(286,000)
096101 - A012-2	Other Allowances (excluding TA)			(118,000)	(118,000)	(86,000)
096101 - A03	Operating Expenses			357,000	357,000	400,000
096101 - A032	Communications			115,000	115,000	110,000
096101 - A033	Utilities			58,000	58,000	55,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			111,000	111,000	146,000
096101 - A039	General			72,000	72,000	88,000
096101 - A09	Physical assets			26,000	26,000	20,000
096101 - A096	Purchase of Plant and Machinery			6,000	6,000	
096101 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
096101 - A13	Repairs and Maintenance			90,000	90,000	100,000
096101 - A130	Transport			50,000	50,000	60,000
096101 - A131	Machinery and Equipment			10,000	10,000	10,000
096101 - A132	Furniture and Fixture			10,000	10,000	10,000
096101 - A133	Buildings and Structure			10,000	10,000	10,000
096101 - A137	Computer Equipment			5,000	5,000	5,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A138	General		5,000	5,000	5,000
Total - Area Education Office (Rural Area Nilor Sector), Islamabad			1,212,000	1,212,000	1,365,000
ID3037 AREA EDUCATION OFFICE (RURAL AREA TURNAUL SECTOR), ISLAMABAD :					
096101 - A01	Employees Related Expenses		956,000	956,000	1,188,000
096101 - A011	Pay	5 5	544,000	544,000	711,000
096101 - A011-1	Pay of Officers	(1) (1)	(353,000)	(353,000)	(435,000)
096101 - A011-2	Pay of Other Staff	(4) (4)	(191,000)	(191,000)	(276,000)
096101 - A012	Allowances		412,000	412,000	477,000
096101 - A012-1	Regular Allowances		(312,000)	(312,000)	(382,000)
096101 - A012-2	Other Allowances (excluding TA)		(100,000)	(100,000)	(95,000)
096101 - A03	Operating Expenses		332,000	332,000	362,000
096101 - A032	Communications		55,000	55,000	80,000
096101 - A033	Utilities		83,000	83,000	85,000
096101 - A036	Motor Vehicles		2,000	2,000	2,000
096101 - A038	Travel & Transportation		117,000	117,000	119,000
096101 - A039	General		75,000	75,000	76,000
096101 - A09	Physical assets		25,000	25,000	20,000
096101 - A096	Purchase of Plant and Machinery		20,000	20,000	
096101 - A097	Purchase of Furniture and Fixture		5,000	5,000	20,000
096101 - A13	Repairs and Maintenance		60,000	60,000	80,000
096101 - A130	Transport		40,000	40,000	50,000
096101 - A131	Machinery and Equipment		5,000	5,000	10,000
096101 - A132	Furniture and Fixture		10,000	10,000	10,000
096101 - A137	Computer Equipment		5,000	5,000	10,000
Total - Area Education Office (Rural Area Turnaul Sector), Islamabad			1,373,000	1,373,000	1,650,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3038 AREA EDUCATION OFFICE (RURAL AREA SIHALA SECTOR), ISLAMABAD :						
096101 - A01	Employees Related Expenses			728,000	728,000	841,000
096101 - A011	Pay	5	5	399,000	399,000	483,000
096101 - A011-1	Pay of Officers	(1)	(1)	(241,000)	(241,000)	(278,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(158,000)	(158,000)	(205,000)
096101 - A012	Allowances			329,000	329,000	358,000
096101 - A012-1	Regular Allowances			(234,000)	(234,000)	(283,000)
096101 - A012-2	Other Allowances (excluding TA)			(95,000)	(95,000)	(75,000)
096101 - A03	Operating Expenses			398,000	398,000	362,000
096101 - A032	Communications			105,000	105,000	85,000
096101 - A033	Utilities			68,000	68,000	75,000
096101 - A036	Motor Vehicles			1,000	1,000	1,000
096101 - A038	Travel & Transportation			146,000	146,000	128,000
096101 - A039	General			78,000	78,000	73,000
096101 - A09	Physical assets			100,000	100,000	
096101 - A092	Computer Equipment			45,000	45,000	
096101 - A096	Purchase of Plant and Machinery			30,000	30,000	
096101 - A097	Purchase of Furniture and Fixture			25,000	25,000	
096101 - A13	Repairs and Maintenance			105,000	105,000	132,000
096101 - A130	Transport			55,000	55,000	60,000
096101 - A131	Machinery and Equipment			15,000	15,000	16,000
096101 - A132	Furniture and Fixture			15,000	15,000	16,000
096101 - A133	Buildings and Structure			15,000	15,000	25,000
096101 - A137	Computer Equipment			5,000	5,000	15,000
Total - Area Education Office (Rural Area Sihala Sector), Islamabad				1,331,000	1,331,000	1,335,000
096101	Total - Secretariat/Policy/Curriculum			5,199,000	5,199,000	5,679,000
0961	Total - Administration			5,199,000	5,199,000	5,679,000

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
096	Total - Administration	5,199,000	5,199,000	5,679,000
09	Total - Education Affairs and Services	2,058,105,000	2,059,105,000	2,281,967,000
	Total - Accountant General Pakistan Revenues	2,058,105,000	2,059,105,000	2,281,967,000
	TOTAL - DEMAND	2,058,105,000	2,059,105,000	2,281,967,000

SECTION IX
MINISTRY OF ENVIRONMENT

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

32.	Environment Division	186,543
33.	Forest	83,698
34.	Zoological Survey Department	12,582
		<hr/>
	Total	282,823
		<hr/>

NO. 032_ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032
(FC21E06)
ENVIRONMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ENVIRONMENT DIVISION**.

Voted Rs. 186,543,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	8,725,000	8,725,000	10,156,000
062	Community Development	160,589,000	160,440,000	176,387,000
Total		169,314,000	169,165,000	186,543,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	69,459,000	69,459,000	79,642,000
A011	Pay	42,309,000	42,309,000	48,498,000
A011-1	Pay of Officers	(23,346,000)	(23,346,000)	(25,103,000)
A011-2	Pay of Other Staff	(18,963,000)	(18,963,000)	(23,395,000)
A012	Allowances	27,150,000	27,150,000	31,144,000
A012-1	Regular Allowances	(24,600,000)	(24,600,000)	(28,334,000)
A012-2	Other Allowances (excluding TA)	(2,550,000)	(2,550,000)	(2,810,000)
A02	Project Pre-Investment Analysis	85,000	85,000	85,000
A03	Operating Expenses	50,658,000	50,509,000	57,498,000
A04	Employees Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	6,330,000	6,330,000	3,631,000
A06	Transfers	37,956,000	37,956,000	41,004,000
A09	Physical Assets	2,026,000	2,026,000	1,611,000
A13	Repairs and Maintenance	2,400,000	2,400,000	2,672,000
Total		169,314,000	169,165,000	186,543,000

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0424	FORESTRY :				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING :				
ID0935	NATIONAL COUNCIL FOR CONSERVATION OF WILDLIFE, ISLAMABAD :				
042401 - A01	Employees Related Expenses		4,060,000	4,060,000	5,185,000
042401 - A011	Pay	20 20	2,560,000	2,560,000	3,346,000
042401 - A011-1	Pay of Officers	(5) (5)	(1,360,000)	(1,360,000)	(1,693,000)
042401 - A011-2	Pay of Other Staff	(15) (15)	(1,200,000)	(1,200,000)	(1,653,000)
042401 - A012	Allowances		1,500,000	1,500,000	1,839,000
042401 - A012-1	Regular Allowances		(1,450,000)	(1,450,000)	(1,789,000)
042401 - A012-2	Other Allowances (excluding TA)		(50,000)	(50,000)	(50,000)
042401 - A03	Operating Expenses		4,580,000	4,580,000	4,880,000
042401 - A032	Communications		170,000	170,000	175,000
042401 - A033	Utilities		80,000	80,000	80,000
042401 - A034	Occupancy Costs		1,157,000	1,157,000	1,585,000
042401 - A038	Travel & Transportation		76,000	76,000	82,000
042401 - A039	General		3,097,000	3,097,000	2,958,000
042401 - A06	Transfers		1,000	1,000	1,000
042401 - A063	Entertainments & Gifts		1,000	1,000	1,000
042401 - A09	Physical Assets		64,000	64,000	68,000
042401 - A092	Computer Equipment		50,000	50,000	50,000
042401 - A095	Purchase of Transport		1,000	1,000	1,000
042401 - A097	Purchase of Furniture and Fixture		13,000	13,000	17,000
042401 - A13	Repairs and Maintenance		20,000	20,000	22,000
042401 - A131	Machinery and Equipment		2,000	2,000	2,000
042401 - A132	Furniture and Fixture		4,000	4,000	6,000
042401 - A137	Computer Equipment		14,000	14,000	14,000
Total - National Council for Conservation of Wildlife, Islamabad			8,725,000	8,725,000	10,156,000
042401	Total - Preservation of Wildlife and Control of Hunting		8,725,000	8,725,000	10,156,000

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
0424	Total-Forestry	8,725,000	8,725,000	10,156,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	8,725,000	8,725,000	10,156,000
04	Total - Economic Affairs	8,725,000	8,725,000	10,156,000
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062101	ADMINISTRATION :			
ID0905	SPECIAL GRANT FOR NGO'S :			
062101 - A05	Grants Subsidies and Write Off Loans	5,000,000	5,000,000	2,500,000
062101 - A052	Grants-Domestic	5,000,000	5,000,000	2,500,000
	Total - Special Grant for NGO's	5,000,000	5,000,000	2,500,000
ID0917	LUMP PROVISION TO THE QUAID-E-AZAM MAZAR MANAGEMENT BOARD FOR MAINTENANCE OF QUAID MAZAR :			
062101 - A06	Transfers	37,455,000	37,455,000	40,451,000
062101 - A064	Other Transfer Payments	37,455,000	37,455,000	40,451,000
	Total - Lump Provision to the Quaid-e- Azam Mazar Management Board for Maintenance of Quaid Mazar	37,455,000	37,455,000	40,451,000

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0920 GRANTS TO UNIVERSITIES/COLLEGES/ SCHOOLS FOR PRIZE DISTRIBUTION FOR TREE PLANTATION CAMPAIGN :					
062101 - A05	Grants Subsidies and Write off Loans		200,000	200,000	..
062101 - A052	Grants-Domestic		200,000	200,000	
Total - Grants to Universities/Colleges/ Schools for Prize Distribution for Tree Plantation Campaign			200,000	200,000	..
ID0926 ENVIRONMENT DIVISION (MAIN-SECRETARIAT) :					
062101 - A01	Employees Related Expenses		46,385,000	46,385,000	51,209,000
062101 - A011	Pay	281 281	28,585,000	28,585,000	31,558,000
062101 - A011-1	Pay of Officers	(72) (72)	(16,000,000)	(16,000,000)	(15,845,000)
062101 - A011-2	Pay of Other Staff	(209) (209)	(12,585,000)	(12,585,000)	(15,713,000)
062101 - A012	Allowances		17,800,000	17,800,000	19,651,000
062101 - A012-1	Regular Allowances		(16,000,000)	(16,000,000)	(17,664,000)
062101 - A012-2	Other Allowances (excluding TA)		(1,800,000)	(1,800,000)	(1,987,000)
062101 - A03	Operating Expenses		22,736,000	22,736,000	27,001,000
062101 - A032	Communications		4,100,000	4,100,000	4,600,000
062101 - A033	Utilities		1,800,000	1,800,000	1,800,000
062101 - A034	Occupancy Costs		6,700,000	6,700,000	7,325,000
062101 - A038	Travel & Transportation		4,750,000	4,750,000	6,490,000
062101 - A039	General		5,386,000	5,386,000	6,786,000
062101 - A04	Employees Retirement Benefits		400,000	400,000	400,000
062101 - A041	Pension		400,000	400,000	400,000
062101 - A06	Transfers		425,000	425,000	469,000
062101 - A063	Entertainments & Gifts		425,000	425,000	469,000
062101 - A09	Physical Assets		401,000	401,000	443,000
062101 - A095	Purchase of Transport		1,000	1,000	1,000
062101 - A096	Purchase of Plant and Machinery		250,000	250,000	271,000
062101 - A097	Purchase of Furniture and Fixture		150,000	150,000	171,000
062101 - A13	Repairs and Maintenance		1,000,000	1,000,000	1,100,000
062101 - A130	Transport		600,000	600,000	650,000
062101 - A131	Machinery and Equipment		300,000	300,000	350,000

NO. 032_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
062101 - A132	Furniture and Fixture		99,000	99,000	99,000
062101 - A133	Buildings and Structure		1,000	1,000	1,000
Total - Environment Division-Main Secretariat			71,347,000	71,347,000	80,622,000
ID0928 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
062101 - A05	Grants Subsidies and Write Off Loans		400,000	400,000	400,000
062101 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
ID0934 NATIONAL ENERGY CONSERVATION CENTRE, ISLAMABAD :					
062101 - A01	Employees Related Expenses		9,184,000	9,184,000	11,012,000
062101 - A011	Pay	48 48	5,434,000	5,434,000	6,805,000
062101 - A011-1	Pay of Officers	(12) (12)	(2,965,000)	(2,965,000)	(3,805,000)
062101 - A011-2	Pay of Other Staff	(36) (36)	(2,469,000)	(2,469,000)	(3,000,000)
062101 - A012	Allowances		3,750,000	3,750,000	4,207,000
062101 - A012-1	Regular Allowances		(3,250,000)	(3,250,000)	(3,655,000)
062101 - A012-2	Other Allowances (excluding TA)		(500,000)	(500,000)	(552,000)
062101 - A02	Project Pre-Investment Analysis		25,000	25,000	25,000
062101 - A021	Feasibility Studies		25,000	25,000	25,000
062101 - A03	Operating Expenses		5,200,000	5,200,000	5,616,000
062101 - A032	Communications		320,000	320,000	440,000
062101 - A033	Utilities		1,810,000	1,810,000	1,624,000
062101 - A034	Occupancy Costs		1,865,000	1,865,000	2,065,000
062101 - A038	Travel & Transportation		800,000	800,000	1,050,000
062101 - A039	General		405,000	405,000	437,000
062101 - A05	Grants Subsidies and Write Off Loans				1,000
062101 - A052	Grants-Domestic				1,000

NO. 032_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
062101 - A06	Transfers		50,000	50,000	55,000
062101 - A063	Entertainments & Gifts		49,000	49,000	54,000
062101 - A064	Other Transfer Payments		1,000	1,000	1,000
062101 - A09	Physical Assets		1,500,000	1,500,000	1,000,000
062101 - A095	Purchase of Transport		1,350,000	1,350,000	900,000
062101 - A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
062101 - A098	Purchase of Other assets		50,000	50,000	50,000
062101 - A13	Repairs and Maintenance		1,200,000	1,200,000	1,300,000
062101 - A130	Transport		235,000	235,000	250,000
062101 - A131	Machinery and Equipment		30,000	30,000	49,000
062101 - A132	Furniture and Fixture		10,000	10,000	1,000
062101 - A133	Buildings and Structure		925,000	925,000	1,000,000
Total - National Energy Conservation Centre, Islamabad			17,159,000	17,159,000	19,009,000

ID0936 PAKISTAN ENVIRONMENTAL PROTECTION
AGENCY, ISLAMABAD :

062101 - A01	Employees Related Expenses		9,830,000	9,830,000	12,236,000
062101 - A011	Pay	52 52	5,730,000	5,730,000	6,789,000
062101 - A011-1	Pay of Officers	(12) (12)	(3,021,000)	(3,021,000)	(3,760,000)
062101 - A011-2	Pay of Other Staff	(40) (40)	(2,709,000)	(2,709,000)	(3,029,000)
062101 - A012	Allowances		4,100,000	4,100,000	5,447,000
062101 - A012-1	Regular Allowances		(3,900,000)	(3,900,000)	(5,226,000)
062101 - A012-2	Other Allowances (excluding TA)		(200,000)	(200,000)	(221,000)
062101 - A02	Project Pre-Investment Analysis		60,000	60,000	60,000
062101 - A022	Research and Survey & Explanatory Operations		60,000	60,000	60,000
062101 - A03	Operating Expenses		9,520,000	9,371,000	10,500,000
062101 - A032	Communications		645,000	645,000	645,000
062101 - A033	Utilities		540,000	540,000	540,000
062101 - A034	Occupancy Costs		7,100,000	6,500,000	4,700,000
062101 - A036	Motor Vehicles		50,000	50,000	20,000
062101 - A038	Travel & Transportation		540,000	695,000	1,140,000
062101 - A039	General		645,000	941,000	3,455,000

NO. 032_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
062101 - A05	Grants Subsidies and Write Off Loans	130,000	130,000	130,000
062101 - A052	Grants-Domestic	130,000	130,000	130,000
062101 - A06	Transfers	25,000	25,000	28,000
062101 - A063	Entertainments & Gifts	25,000	25,000	28,000
062101 - A09	Physical Assets	61,000	61,000	100,000
062101 - A095	Purchase of Transport	1,000	1,000	1,000
062101 - A096	Purchase of Plant and Machinery	50,000	50,000	89,000
062101 - A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
062101 - A13	Repairs and Maintenance	180,000	180,000	250,000
062101 - A130	Transport	130,000	130,000	160,000
062101 - A131	Machinery and Equipment	40,000	40,000	80,000
062101 - A132	Furniture and Fixture	10,000	10,000	10,000
Total - Pakistan Environmental Protection Agency, Islamabad		19,806,000	19,657,000	23,304,000
ID2616 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR ENVIRONMENT:				
062101 - A05	Grants Subsidies and Write Off Loans	600,000	600,000	600,000
062101 - A052	Grants-Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Federal Minister for Environment		600,000	600,000	600,000
062101	Total-Administration	151,967,000	151,818,000	166,886,000
0621	Total-Urban Development	151,967,000	151,818,000	166,886,000
062	Total-Community Development	151,967,000	151,818,000	166,886,000

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
06	Total-Housing and Community Amenities	151,967,000	151,818,000	166,886,000
Total - Accountant General Pakistan Revenues		160,692,000	160,543,000	177,042,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

HQ0371 ENVIRONMENT CONTRIBUTION TO
 INTERNATIONAL AGENCIES AND
 ORGANIZATIONS :

062101 - A03	Operating Expenses	8,622,000	8,622,000	9,501,000
062101 - A039	General	8,622,000	8,622,000	9,501,000
Total - Environment Contribution to International Agencies and Organizations		8,622,000	8,622,000	9,501,000
062101	Total - Administration	8,622,000	8,622,000	9,501,000
0621	Total - Urban Development	8,622,000	8,622,000	9,501,000

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
062	Total - Community Deveopment	8,622,000	8,622,000	9,501,000
06	Total - Housing and Community Amenities	8,622,000	8,622,000	9,501,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		8,622,000	8,622,000	9,501,000
TOTAL- DEMAND		169,314,000	169,165,000	186,543,000

NO. 033_ FOREST

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21F07)
FOREST

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOREST**.

Voted Rs. 83,698,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	76,921,000	76,921,000	83,698,000
Total		76,921,000	76,921,000	83,698,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	62,813,000	62,813,000	68,343,000
A011	Pay	37,000,000	37,000,000	39,018,000
A011-1	Pay of Officers	(15,000,000)	(15,000,000)	(15,600,000)
A011-2	Pay of Other Staff	(22,000,000)	(22,000,000)	(23,418,000)
A012	Allowances	25,813,000	25,813,000	29,325,000
A012-1	Regular Allowances	(23,803,000)	(23,803,000)	(26,890,000)
A012-2	Other Allowances (excluding TA)	(2,010,000)	(2,010,000)	(2,435,000)
A03	Operating Expenses	13,560,000	13,560,000	14,645,000
A06	Transfers	45,000	45,000	60,000
A09	Physical Assets	3,000	3,000	100,000
A13	Repairs and maintenance	500,000	500,000	550,000
Total		76,921,000	76,921,000	83,698,000

NO. 033_ FC21F07-FOREST
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS ;				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0424	FORESTRY :				
042402	FORESTRY :				
PR0307	PAKISTAN FOREST INSTITUTE, PESHAWAR :				
042402 - A01	Employees Related Expenses		62,813,000	62,813,000	68,343,000
042402 - A011	Pay	506 506	37,000,000	37,000,000	39,018,000
042402 - A011-1	Pay of Officers	(104) (104)	(15,000,000)	(15,000,000)	(15,600,000)
042402 - A011-2	Pay of Other Staff	(402) (402)	(22,000,000)	(22,000,000)	(23,418,000)
042402 - A012	Allowances		25,813,000	25,813,000	29,325,000
042402 - A012-1	Regular Allowances		(23,803,000)	(23,803,000)	(26,890,000)
042402 - A012-2	Other Allowances (excluding TA)		(2,010,000)	(2,010,000)	(2,435,000)
042402 - A03	Operating Expenses		13,560,000	13,560,000	14,645,000
042402 - A032	Communications		350,000	350,000	350,000
042402 - A033	Utilities		10,730,000	10,730,000	11,315,000
042402 - A034	Occupancy costs		450,000	450,000	450,000
042402 - A038	Travel & Transportation		710,000	710,000	910,000
042402 - A039	General		1,320,000	1,320,000	1,620,000
042402 - A06	Transfers		45,000	45,000	60,000
042402 - A063	Entertainment & Gifts		10,000	10,000	20,000
042402 - A064	Other Transfer Payments		35,000	35,000	40,000
042402 - A09	Physical assets		3,000	3,000	100,000
042402 - A096	Purchase of Plant and Machinery		1,000	1,000	30,000
042402 - A097	Purchase of Furniture and Fixture		1,000	1,000	30,000
042402 - A098	Purchase of Other Assets		1,000	1,000	40,000
042402 - A13	Repairs and maintenance		500,000	500,000	550,000
042402 - A130	Transport		300,000	300,000	350,000
042402 - A131	Machinery and Equipment		90,000	90,000	90,000
042402 - A132	Furniture and Fixture		90,000	90,000	90,000
042402 - A134	Irrigation Works		20,000	20,000	20,000
Total - Pakistan Forest Institute, Peshawar			76,921,000	76,921,000	83,698,000

NO. 033_ FC21F07-FOREST

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.			
042402 Total - Forestry	76,921,000	76,921,000	83,698,000
0424 Total - Forestry	76,921,000	76,921,000	83,698,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	76,921,000	76,921,000	83,698,000
04 Total - Economic Affairs	76,921,000	76,921,000	83,698,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	76,921,000	76,921,000	83,698,000
TOTAL - DEMAND	76,921,000	76,921,000	83,698,000

NO. 034._ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZOOLOGICAL SURVEY DEPARTMENT**.

Voted Rs. 12,582,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	11,362,000	11,362,000	12,582,000
Total		11,362,000	11,362,000	12,582,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,491,000	9,491,000	10,666,000
A011	Pay	5,921,000	5,921,000	6,321,000
A011-1	Pay of Officers	(2,321,000)	(2,321,000)	(2,810,000)
A011-2	Pay of Other Staff	(3,600,000)	(3,600,000)	(3,511,000)
A012	Allowances	3,570,000	3,570,000	4,345,000
A012-1	Regular Allowances	(3,450,000)	(3,450,000)	(4,217,000)
A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(128,000)
A03	Operating Expenses	1,665,000	1,665,000	1,710,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	200,000	200,000	200,000
Total		11,362,000	11,362,000	12,582,000

NO. 034_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:				
017103	MARINE/BIOLOGY/ZOOLOGY :				
ID2006	ZOOLOGICAL SURVEY DEPARTMENT, ISLAMABAD :				
017103 - A01	Employees Related Expenses		5,320,000	5,320,000	6,123,000
017103 - A011	Pay	48 48	3,300,000	3,300,000	3,569,000
017103 - A011-1	Pay of Officers	(11) (11)	(1,500,000)	(1,500,000)	(1,900,000)
017103 - A011-2	Pay of Other Staff	(37) (37)	(1,800,000)	(1,800,000)	(1,669,000)
017103 - A012	Allowances		2,020,000	2,020,000	2,554,000
017103 - A012-1	Regular Allowances		(1,950,000)	(1,950,000)	(2,476,000)
017103 - A012-2	Other Allowances (excluding T.A)		(70,000)	(70,000)	(78,000)
017103 - A03	Operating Expenses		1,290,000	1,290,000	1,300,000
017103 - A032	Communications		60,000	60,000	57,000
017103 - A033	Utilities		50,000	50,000	45,000
017103 - A034	Occupancy Costs		700,000	700,000	871,000
017103 - A038	Travel & Transportation		340,000	340,000	242,000
017103 - A039	General		140,000	140,000	85,000
017103 - A09	Physical Assets		3,000	3,000	3,000
017103 - A095	Purchase of Transport		1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
017103 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
017103 - A13	Repairs and Maintenance		125,000	125,000	100,000
017103 - A130	Transport		100,000	100,000	70,000
017103 - A131	Machinery and Equipment		20,000	20,000	25,000
017103 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Zoological Survey Department, Islamabad			6,738,000	6,738,000	7,526,000

NO. 034._FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid.					
017103	Total-Marine/Biology/Zoology		6,738,000	6,738,000	7,526,000
0171	Total-Research and Development General Public Services		6,738,000	6,738,000	7,526,000
017	Total-Research and Development General Public Services		6,738,000	6,738,000	7,526,000
01	Total - General Public Service		6,738,000	6,738,000	7,526,000
	Total - Accountant General Pakistan Revenues		6,738,000	6,738,000	7,526,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
017 R&D GENERAL PUBLIC SERVICES:
0171 R&D GENERAL PUBLIC SERVICES:
017103 MARINE/BIOLOGY/ZOOLOGY :

KA0076 MARINE BIOLOGICAL RESEARCH
LABORATORY, KARACHI :

017103 - A01	Employees Related Expenses			4,171,000	4,171,000	4,543,000
017103 - A011	Pay	37	37	2,621,000	2,621,000	2,752,000
017103 - A011-1	Pay of Officers	(6)	(6)	(821,000)	(821,000)	(910,000)
017103 - A011-2	Pay of Other Staff	(31)	(31)	(1,800,000)	(1,800,000)	(1,842,000)
017103 - A012	Allowances			1,550,000	1,550,000	1,791,000
017103 - A012-1	Regular Allowances			(1,500,000)	(1,500,000)	(1,741,000)
017103 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(50,000)
017103 - A03	Operating Expenses			375,000	375,000	410,000

NO. 034_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
017103 - A032	Communications	46,000	46,000	27,000
017103 - A033	Utilities	75,000	75,000	100,000
017103 - A034	Occupancy Costs	64,000	64,000	111,000
017103 - A038	Travel & Transportation	103,000	103,000	91,000
017103 - A039	General	87,000	87,000	81,000
017103 - A09	Physical Assets	3,000	3,000	3,000
017103 - A095	Purchase of Transport	1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
017103 - A097	Purchase of Furniture and Fixture	1,000	1,000	
017103 - A098	Purchase of Other Assets			1,000
017103 - A13	Repairs and Maintenance	75,000	75,000	100,000
017103 - A130	Transport	45,000	45,000	60,000
017103 - A131	Machinery and Equipment	12,000	12,000	15,000
017103 - A132	Furniture and Fixture	12,000	12,000	15,000
017103 - A137	Computer Equipment	6,000	6,000	10,000
Total - Marine Biological Research Laboratory, Karachi		4,624,000	4,624,000	5,056,000
017103	Total - Marine/Biology/Zoology	4,624,000	4,624,000	5,056,000
0171	Total - Research and Development General Public Services	4,624,000	4,624,000	5,056,000
017	Total - Research and Development General Public Services	4,624,000	4,624,000	5,056,000
01	Total - General Public Service	4,624,000	4,624,000	5,056,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		4,624,000	4,624,000	5,056,000
TOTAL - DEMAND		11,362,000	11,362,000	12,582,000

SECTION X
MINISTRY OF FINANCE & REVENUE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance & Revenue**

Current Expenditure on Revenue Account

35.	Finance Division	698,458
36.	Controller General of Accounts	1,583,234
37.	Pakistan Mint	264,640
38.	National Savings	1,105,089
39.	Other Expenditure of Finance Division	2,575,376
40.	Superannuation Allowances and Pensions	69,762,982
41.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	52,900,000
42.	Subsidies and Miscellaneous Expenditure	274,167,497
43.	Revenue Division	188,724
44.	Federal Board of Revenue	1,464,839
45.	Land Customs and Central Excise	2,843,411
46.	Sales Tax	619,574
47.	Taxes on Income and Corporation Tax	4,699,577
Total		412,873,401

NO. 035_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 698,458,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE & REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	592,428,000	592,428,000	698,458,000
Total		592,428,000	592,428,000	698,458,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,373,000	410,373,000	502,328,000
A011	Pay	227,834,000	227,834,000	269,525,000
A011-1	Pay of Officers	(123,925,000)	(123,925,000)	(147,520,000)
A011-2	Pay of Other Staff	(103,909,000)	(103,909,000)	(122,005,000)
A012	Allowances	182,539,000	182,539,000	232,803,000
A012-1	Regular Allowances	(134,464,000)	(134,496,000)	(161,487,000)
A012-2	Other Allowances (excluding TA)	(48,075,000)	(48,043,000)	(71,316,000)
A03	Operating Expenses	120,393,000	120,393,000	144,344,000
A04	Employees' Retirement Benefits	915,000	915,000	1,735,000
A05	Grants Subsidies and Write off Loans	5,215,000	5,215,000	4,220,000
A06	Transfers	11,100,000	11,100,000	11,120,000
A09	Physical Assets	28,450,000	28,450,000	19,430,000
A13	Repairs and Maintenance	15,982,000	15,982,000	15,281,000
Total		592,428,000	592,428,000	698,458,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS,					
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS :					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :					
ID1013	SECRETARIAT :					
011204 - A01	Employees Related Expenses			321,108,000	321,108,000	395,957,000
011204 - A011	Pay	1253	1257	179,590,000	179,590,000	211,651,000
011204 - A011-1	Pay of Officers	(345)	(325)	(106,590,000)	(106,590,000)	(126,942,000)
011204 - A011-2	Pay of Other Staff	(908)	(932)	(73,000,000)	(73,000,000)	(84,709,000)
011204 - A012	Allowances			141,518,000	141,518,000	184,306,000
011204 - A012-1	Regular Allowances			(102,211,000)	(102,243,000)	(123,991,000)
011204 - A012-2	Other Allowances (excluding TA)			(39,307,000)	(39,275,000)	(60,315,000)
011204 - A03	Operating Expenses			95,420,000	95,420,000	118,661,000
011204 - A032	Communications			19,311,000	19,311,000	20,351,000
011204 - A033	Utilities			1,600,000	1,600,000	1,650,000
011204 - A034	Occupancy Costs			26,366,000	26,366,000	40,366,000
011204 - A038	Travel & Transportation			21,955,000	21,955,000	28,311,000
011204 - A039	General			26,188,000	26,188,000	27,983,000
011204 - A04	Employees' Retirement Benefits			800,000	800,000	1,600,000
011204 - A041	Pension			800,000	800,000	1,600,000
011204 - A05	Grants subsidies and Write off Loans			3,000,000	3,000,000	2,000,000
011204 - A052	Grants-Domestic			3,000,000	3,000,000	2,000,000
011204 - A06	Transfers			11,000,000	11,000,000	11,000,000
011204 - A063	Entertainment & Gifts			11,000,000	11,000,000	11,000,000
011204 - A09	Physical Assets			19,700,000	19,700,000	15,200,000
011204 - A092	Computer Equipment			6,700,000	6,700,000	5,700,000
011204 - A095	Purchase of Transport			7,000,000	7,000,000	4,000,000
011204 - A096	Purchase of Plant and Machinery			5,500,000	5,500,000	5,000,000
011204 - A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011204 - A13	Repairs and Maintenance			13,800,000	13,800,000	12,700,000
011204 - A130	Transport			7,000,000	7,000,000	5,900,000
011204 - A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011204 - A132	Furniture and Fixture			200,000	200,000	200,000
011204 - A133	Buildings and Structure			2,000,000	2,000,000	2,000,000
011204 - A137	Computer Equipment			1,600,000	1,600,000	1,600,000
Total-Secretariat				464,828,000	464,828,000	557,118,000
ID1016 DISCRETIONARY GRANT BY THE MINISTER FOR FINANCE AND REVENUE :						
011204 - A05	Grants Subsidies and Write Off Loans			600,000	600,000	600,000
011204 - A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionary Grant by the Minister for Finance and Revenue				600,000	600,000	600,000
ID1028 FINANCE DIVISION (MILITARY) :						
011204 - A01	Employees Related Expenses			59,648,000	59,648,000	70,247,000
011204 - A011	Pay	306	308	33,542,000	33,542,000	39,790,000
011204 - A011-1	Pay of Officers	(60)	(61)	(15,420,000)	(15,420,000)	(18,110,000)
011204 - A011-2	Pay of Other Staff	(246)	(247)	(18,122,000)	(18,122,000)	(21,680,000)
011204 - A012	Allowances			26,106,000	26,106,000	30,457,000
011204 - A012-1	Regular Allowances			(19,936,000)	(19,936,000)	(22,637,000)
011204 - A012-2	Other Allowances (excluding TA)			(6,170,000)	(6,170,000)	(7,820,000)
011204 - A03	Operating Expenses			10,750,000	10,750,000	14,253,000
011204 - A032	Communications			2,385,000	2,385,000	2,385,000
011204 - A033	Utilities			15,000	15,000	18,000
011204 - A034	Occupancy Costs			5,030,000	5,030,000	8,030,000
011204 - A038	Travel & Transportation			1,720,000	1,720,000	2,095,000
011204 - A039	General			1,600,000	1,600,000	1,725,000
011204 - A04	Employees' Retirement Benefits			100,000	100,000	120,000
011204 - A041	Pension			100,000	100,000	120,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011204 - A05 Grants subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011204 - A052 Grants-Domestic	1,200,000	1,200,000	1,200,000
011204 - A06 Transfers	100,000	100,000	120,000
011204 - A063 Entertainment & Gifts	100,000	100,000	120,000
011204 - A09 Physical Assets	1,280,000	1,280,000	3,600,000
011204 - A095 Purchase of Transport	80,000	80,000	2,500,000
011204 - A096 Purchase of Plant and Machinery	700,000	700,000	700,000
011204 - A097 Purchase of Furniture and Fixture	500,000	500,000	400,000
011204 - A13 Repairs and Maintenance	550,000	550,000	460,000
011204 - A130 Transport	200,000	200,000	250,000
011204 - A131 Machinery and Equipment	200,000	200,000	200,000
011204 - A132 Furniture and Fixture	150,000	150,000	10,000
Total - Finance Division (Military)	73,628,000	73,628,000	90,000,000
ID2620 DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
011204 - A05 Grants Subsidies and Write Off Loans	400,000	400,000	400,000
011204 - A052 Grants-Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State	400,000	400,000	400,000
011204 Total - Administration of Financial Affairs	539,456,000	539,456,000	648,118,000
0112 Total - Financial and Fiscal Affairs	539,456,000	539,456,000	648,118,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	539,456,000	539,456,000	648,118,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
01	Total - General Public Service		539,456,000	539,456,000	648,118,000
Total - Accountant General Pakistan Revenues			539,456,000	539,456,000	648,118,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

KA0077 DFA (P&S) AND OSD (INDUSTRIES),
KARACHI :

011204 - A01	Employees Related Expenses		1,764,000	1,764,000	2,027,000
011204 - A011	Pay	8 8	1,007,000	1,007,000	1,212,000
011204 - A011-1	Pay of Officers	(2) (2)	(554,000)	(554,000)	(649,000)
011204 - A011-2	Pay of Other Staff	(6) (6)	(453,000)	(453,000)	(563,000)
011204 - A012	Allowances		757,000	757,000	815,000
011204 - A012-1	Regular Allowances		(737,000)	(737,000)	(795,000)
011204 - A012-2	Other Allowances (excluding TA)		(20,000)	(20,000)	(20,000)
011204 - A03	Operating Expenses		495,000	495,000	1,373,000
011204 - A032	Communications		133,000	133,000	134,000
011204 - A034	Occupancy Costs		215,000	215,000	1,069,000
011204 - A038	Travel & Transportation		97,000	97,000	118,000
011204 - A039	General		50,000	50,000	52,000
011204 - A04	Employees' Retirement Benefits		15,000	15,000	15,000
011204 - A041	Pension		15,000	15,000	15,000
011204 - A05	Grants subsidies and Write off Loans		15,000	15,000	20,000
011204 - A052	Grants-Domestic		15,000	15,000	20,000
011204 - A09	Physical Assets				40,000
011204 - A092	Computer Equipment				20,000
011204 - A096	Purchase of Plant & Machinery				20,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.						
011204 - A13	Repairs and Maintenance			15,000	15,000	25,000
011204 - A131	Machinery and Equipment			10,000	10,000	10,000
011204 - A132	Furniture and Fixtures			5,000	5,000	5,000
011204 - A137	Computer Equipment					10,000
Total - DFA (P&S) and OSD (Industries), Karachi				2,304,000	2,304,000	3,500,000
011204	Total - Administration of Financial Affairs			2,100,000	2,304,000	3,500,000
0112	Total - Financial and Fiscal Affairs			2,100,000	2,304,000	3,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,100,000	2,304,000	3,500,000
01	Total - General Public Service			2,100,000	2,304,000	3,500,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				2,100,000	2,304,000	3,500,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

HQ0387 ECONOMIC MINISTER,
WASHINGTON USA :

011204 - A01	Employees Related Expenses			11,826,000	11,826,000	14,804,000
011204 - A011	Pay	4	4	7,097,000	7,097,000	9,762,000
011204 - A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(617,000)

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.						
011204 - A011-2	Pay of Other Staff	(3)	(3)	(6,597,000)	(6,597,000)	(9,145,000)
011204 - A012	Allowances			4,729,000	4,729,000	5,042,000
011204 - A012-1	Regular Allowances			(3,329,000)	(3,329,000)	(3,522,000)
011204 - A012-2	Other Allowances (excluding TA)			(1,400,000)	(1,400,000)	(1,520,000)
011204 - A03	Operating Expenses			4,392,000	4,392,000	4,620,000
011204 - A032	Communications			790,000	790,000	820,000
011204 - A033	Utilities			545,000	545,000	620,000
011204 - A038	Travel & Transportation			1,195,000	1,195,000	1,198,000
011204 - A039	General			1,862,000	1,862,000	1,982,000
011204 - A09	Physical Assets			570,000	570,000	100,000
011204 - A092	Computer Equipment			70,000	70,000	30,000
011204 - A096	Purchase of Plant and Machinery			300,000	300,000	50,000
011204 - A097	Purchase of Furniture and Fixture			200,000	200,000	20,000
011204 - A13	Repairs and Maintenance			1,545,000	1,545,000	1,510,000
011204 - A130	Transport			400,000	400,000	400,000
011204 - A131	Machinery and Equipment			150,000	150,000	120,000
011204 - A132	Furniture and Fixture			70,000	70,000	40,000
011204 - A133	Buildings and Structure			925,000	925,000	950,000
Total - Economic Minister, Washington, USA				18,333,000	18,333,000	21,034,000

**HQ3305 ECONOMIC MINISTER,
EMBASSY OF PAKISTAN,
TOKYO, JAPAN :**

011204 - A01	Employees Related Expenses			9,697,000	9,697,000	11,841,000
011204 - A011	Pay	3	3	3,650,000	3,650,000	4,292,000
011204 - A011-1	Pay of Officers	(1)	(1)	(313,000)	(313,000)	(461,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(3,337,000)	(3,337,000)	(3,831,000)
011204 - A012	Allowances			6,047,000	6,047,000	7,549,000
011204 - A012-1	Regular Allowances			(5,133,000)	(5,133,000)	(6,353,000)
011204 - A012-2	Other Allowances (excluding TA)			(914,000)	(914,000)	(1,196,000)
011204 - A03	Operating Expenses			7,351,000	7,351,000	1,622,000
011204 - A032	Communications			107,000	107,000	340,000
011204 - A033	Utilities			3,000	3,000	140,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.						
011204 - A034	Occupancy Costs			6,601,000	6,601,000	2,000
011204 - A038	Travel & Transportation			375,000	375,000	510,000
011204 - A039	General			265,000	265,000	630,000
011204 - A09	Physical Assets			4,700,000	4,700,000	240,000
011204 - A095	Purchase of Transport			1,200,000	1,200,000	40,000
011204 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	100,000
011204 - A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	100,000
011204 - A13	Repairs and Maintenance			5,000	5,000	520,000
011204 - A130	Transport			1,000	1,000	50,000
011204 - A131	Machinery and Equipment			1,000	1,000	50,000
011204 - A132	Furniture and Fixture			1,000	1,000	20,000
011204 - A133	Buildings and Structure			2,000	2,000	400,000
Total - Economic Minister, Embassy of Pakistan, Tokyo, Japan				21,753,000	21,753,000	14,223,000

HQ3355 ECONOMIC MINISTER, EMBASSY
OF PAKISTAN, BEIJING, CHINA :

011204 - A01	Employees Related Expenses			6,330,000	6,330,000	7,452,000
011204 - A011	Pay	4	4	2,948,000	2,948,000	2,818,000
011204 - A011-1	Pay of Officers	(1)	(1)	(548,000)	(548,000)	(741,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(2,400,000)	(2,400,000)	(2,077,000)
011204 - A012	Allowances			3,382,000	3,382,000	4,634,000
011204 - A012-1	Regular Allowances			(3,118,000)	(3,118,000)	(4,189,000)
011204 - A012-2	Other Allowances (excluding TA)			(264,000)	(264,000)	(445,000)
011204 - A03	Operating Expenses			1,985,000	1,985,000	3,815,000
011204 - A032	Communications			150,000	150,000	185,000
011204 - A033	Utilities			100,000	100,000	135,000
011204 - A034	Occupancy Costs			1,300,000	1,300,000	2,910,000
011204 - A036	Motor Vehicles					20,000
011204 - A038	Travel & Transportation			310,000	310,000	410,000
011204 - A039	General			125,000	125,000	155,000
011204 - A09	Physical Assets			2,200,000	2,200,000	250,000
011204 - A095	Purchase of Transport			1,200,000	1,200,000	100,000
011204 - A096	Purchase of Plant and Machinery			600,000	600,000	100,000
011204 - A097	Purchase of Furniture and Fixture			400,000	400,000	50,000

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
011204 - A13	Repairs and Maintenance	67,000	67,000	66,000
011204 - A130	Transport	2,000	2,000	8,000
011204 - A131	Machinery and Equipment	20,000	20,000	25,000
011204 - A132	Furniture and Fixture	5,000	5,000	8,000
011204 - A133	Buildings and Structure	40,000	40,000	10,000
011204 - A137	Computer Equipment			15,000
Total - Economic Minister, Embassy of Pakistan, Beijing, China		10,582,000	10,582,000	11,583,000
011204	Total - Administration of Financial Affairs	50,668,000	50,668,000	46,840,000
0112	Total - Financial and Fiscal Affairs	50,668,000	50,668,000	46,840,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,668,000	50,668,000	46,840,000
01	Total - General Public Service	50,668,000	50,668,000	46,840,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)		50,668,000	50,668,000	46,840,000
TOTAL - DEMAND		592,224,000	592,428,000	698,458,000

NO. 036_ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 1,583,234,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,428,943,000	1,428,943,000	1,583,234,000
Total		1,428,943,000	1,428,943,000	1,583,234,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,133,781,000	1,133,781,000	1,281,756,000
A011	Pay	656,567,000	656,567,000	785,069,000
A011-1	Pay of Officers	(145,961,000)	(145,961,000)	(191,487,000)
A011-2	Pay of Other Staff	(510,606,000)	(510,606,000)	(593,582,000)
A012	Allowances	477,214,000	477,214,000	496,687,000
A012-1	Regular Allowances	(421,241,000)	(421,241,000)	(434,547,000)
A012-2	Other Allowances (excluding TA)	(55,973,000)	(55,973,000)	(62,140,000)
A03	Operating Expenses	262,293,000	262,293,000	273,645,000
A04	Employees' Retirement Benefits	5,888,000	5,888,000	5,935,000
A05	Grants subsidies and Write off Loans	1,284,000	1,284,000	3,487,000
A06	Transfers	312,000	312,000	303,000
A09	Physical Assets	14,530,000	14,530,000	9,841,000
A13	Repairs and Maintenance	10,855,000	10,855,000	8,267,000
Total		1,428,943,000	1,428,943,000	1,583,234,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
ID1162	CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD :				
011206 - A01	Employees Related Expenses		73,571,000	73,571,000	72,210,000
011206 - A011	Pay	162 162	24,963,000	24,963,000	21,512,000
011206 - A011-1	Pay of Officers	(71) (71)	(18,692,000)	(18,692,000)	(15,000,000)
011206 - A011-2	Pay of Other Staff	(91) (91)	(6,271,000)	(6,271,000)	(6,512,000)
011206 - A012	Allowances		48,608,000	48,608,000	50,698,000
011206 - A012-1	Regular Allowances		(10,684,000)	(10,684,000)	(10,698,000)
011206 - A012-2	Other Allowances (excluding TA)		(37,924,000)	(37,924,000)	(40,000,000)
011206 - A03	Operating Expenses		19,243,000	19,243,000	17,728,000
011206 - A031	Fees		50,000	50,000	5,000
011206 - A032	Communications		2,569,000	2,569,000	2,540,000
011206 - A033	Utilities		96,000	96,000	93,000
011206 - A034	Occupancy Costs		5,031,000	5,031,000	5,217,000
011206 - A036	Motor Vehicles		12,000	12,000	13,000
011206 - A038	Travel & Transportation		5,827,000	5,827,000	6,360,000
011206 - A039	General		5,658,000	5,658,000	3,500,000
011206 - A04	Employees' Retirement Benefits		500,000	500,000	500,000
011206 - A041	Pension		500,000	500,000	500,000
011206 - A05	Grants subsidies and Write off Loans		1,070,000	1,070,000	2,001,000
011206 - A052	Grants-Domestic		1,070,000	1,070,000	2,001,000
011206 - A06	Transfers		210,000	210,000	200,000
011206 - A063	Entertainment & Gift		210,000	210,000	200,000
011206 - A09	Physical Assets		2,053,000	2,053,000	1,601,000
011206 - A092	Computer Equipments		1,090,000	1,090,000	700,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		562,000	562,000	500,000
011206 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
011206 - A13	Repairs and Maintenance		1,244,000	1,244,000	1,157,000
011206 - A130	Transport		472,000	472,000	600,000
011206 - A131	Machinery and Equipment		475,000	475,000	300,000
011206 - A132	Furniture and Fixture		200,000	200,000	150,000
011206 - A133	Buildings and Structure		2,000	2,000	2,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 - A137	Computer Equipment		1,881,000	1,881,000	1,000,000
Total - Director General Management and Information Services (MIS), Islamabad			59,351,000	59,351,000	44,555,000
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES, ISLAMABAD :					
011206 - A01	Employees Related Expenses		259,660,000	259,660,000	309,800,000
011206 - A011	Pay	1733 1733	157,196,000	157,196,000	198,250,000
011206 - A011-1	Pay of Officer	(210) (210)	(34,569,000)	(34,569,000)	(38,250,000)
011206 - A011-2	Pay of Other Staff	(1523) (1523)	(122,627,000)	(122,627,000)	(160,000,000)
011206 - A012	Allowances		102,464,000	102,464,000	111,550,000
011206 - A012-1	Regular Allowances		(98,861,000)	(98,861,000)	(107,550,000)
011206 - A012-2	Other Allowances (excluding TA)		(3,603,000)	(3,603,000)	(4,000,000)
011206 - A03	Operating Expenses		49,332,000	49,332,000	69,506,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		3,342,000	3,342,000	3,502,000
011206 - A033	Utilities		9,855,000	9,855,000	8,000,000
011206 - A034	Occupancy Costs		22,427,000	22,427,000	43,300,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		7,278,000	7,278,000	7,500,000
011206 - A039	General		6,426,000	6,426,000	7,200,000
011206 - A04	Employees' Retirement Benefits		840,000	840,000	1,000,000
011206 - A041	Pension		840,000	840,000	1,000,000
011206 - A05	Grants subsidies and Write off Loans		30,000	30,000	1,000,000
011206 - A052	Grants-Domestic		30,000	30,000	1,000,000
011206 - A06	Transfers		69,000	69,000	50,000
011206 - A063	Entertainment & Gifts		69,000	69,000	50,000
011206 - A09	Physical Assets		1,796,000	1,796,000	2,000,000
011206 - A092	Computer Equipments		338,000	338,000	300,000
011206 - A096	Purchase of Plant and Machinery		875,000	875,000	900,000
011206 - A097	Purchase of Furniture and Fixture		583,000	583,000	800,000
011206 - A13	Repairs and Maintenance		1,562,000	1,562,000	1,616,000
011206 - A130	Transport		700,000	700,000	800,000
011206 - A131	Machinery and Equipment		515,000	515,000	500,000
011206 - A132	Furniture and Fixture		315,000	315,000	300,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 - A133			1,000	1,000	1,000
011206 - A137			31,000	31,000	15,000
Total - Accountant General Pakistan Revenues, Islamabad			313,289,000	313,289,000	384,972,000
ID3053 DIRECTOR OF BUDGET AND ACCOUNTS					
PAK. PWD, ISLAMABAD :					
011206 - A01	Employees Related Expenses		15,875,000	15,875,000	17,172,000
011206 - A011	Pay	99 99	10,175,000	10,175,000	10,858,000
011206 - A011-1	Pay of Officer	(15) (15)	(2,427,000)	(2,427,000)	(2,089,000)
011206 - A011-2	Pay of Other Staff	(84) (84)	(7,748,000)	(7,748,000)	(8,769,000)
011206 - A012	Allowances		5,700,000	5,700,000	6,314,000
011206 - A012-1	Regular Allowances		(5,339,000)	(5,339,000)	(5,915,000)
011206 - A012-2	Other Allowances (excluding TA)		(361,000)	(361,000)	(399,000)
011206 - A03	Operating Expenses		3,263,000	3,263,000	3,814,000
011206 - A032	Communications		345,000	345,000	382,000
011206 - A034	Occupancy Costs		2,032,000	2,032,000	2,751,000
011206 - A038	Travel & Transportation		580,000	580,000	442,000
011206 - A039	General		306,000	306,000	239,000
011206 - A04	Employees' Retirement Benefits		25,000	25,000	25,000
011206 - A041	Pension		25,000	25,000	25,000
011206 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011206 - A052	Grants-Domestic		1,000	1,000	1,000
011206 - A09	Physical Assets		157,000	157,000	151,000
011206 - A092	Computer Equipment		106,000	106,000	50,000
011206 - A095	Purchase of Transport			1,000	1,000
011206 - A096	Purchase of Plant and Machinery		1,000	50,000	50,000
011206 - A097	Purchase of Furniture and Fixture		50,000		50,000
011206 - A13	Repairs and Maintenance		43,000	43,000	31,000
011206 - A131	Machinery and Equipment		1,000	1,000	1,000
011206 - A132	Furniture and Fixture		20,000	20,000	20,000
011206 - A137	Computer Equipment		22,000	22,000	10,000
Total - Director of Budget and Accounts Pak. PWD, Islamabad			19,364,000	19,364,000	21,194,000
011206	Total - Accounting Services		489,895,000	489,895,000	546,118,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
0112	Total - Financial and Fiscal Affairs	489,895,000	489,895,000	546,118,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	489,895,000	489,895,000	546,118,000
01	Total - General Public Service	489,895,000	489,895,000	546,118,000
Total - Accountant General Pakistan Revenues		489,895,000	489,895,000	546,118,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011206 ACCOUNTING SERVICES :

LO0051 ACCOUNTANT GENERAL PUNJAB,
LAHORE :

011206 - A01	Employees Related Expenses			283,397,000	283,397,000	332,639,000
011206 - A011	Pay	2136	2136	175,758,000	175,758,000	219,139,000
011206 - A011-1	Pay of Officers	(246)	(246)	(34,835,000)	(34,835,000)	(74,000,000)
011206 - A011-2	Pay of Other Staff	(1890)	(1890)	(140,923,000)	(140,923,000)	(145,139,000)
011206 - A012	Allowances			107,639,000	107,639,000	113,500,000
011206 - A012-1	Regular Allowances			(103,607,000)	(103,607,000)	(110,000,000)
011206 - A012-2	Other Allowances (excluding TA)			(4,032,000)	(4,032,000)	(3,500,000)
011206 - A03	Operating Expenses			36,226,000	36,226,000	41,536,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			1,364,000	1,364,000	1,300,000
011206 - A033	Utilities			7,900,000	7,900,000	7,500,000
011206 - A034	Occupancy Costs			19,044,000	19,044,000	25,000,000
011206 - A036	Motor Vehicles			32,000	32,000	35,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A038			4,738,000	4,738,000	5,200,000
011206 - A039			3,147,000	3,147,000	2,500,000
011206 - A04			1,728,000	1,728,000	1,000
011206 - A041			1,728,000	1,728,000	1,000
011206 - A05			1,000	1,000	1,000
011206 - A052			1,000	1,000	1,000
011206 - A06			1,000	1,000	1,000
011206 - A063			1,000	1,000	1,000
011206 - A09			1,463,000	1,463,000	901,000
011206 - A092			262,000	262,000	200,000
011206 - A095			1,000	1,000	1,000
011206 - A096			850,000	850,000	500,000
011206 - A097			350,000	350,000	200,000
011206 - A13			1,118,000	1,118,000	1,000,000
011206 - A130			500,000	500,000	500,000
011206 - A131			323,000	323,000	300,000
011206 - A132			100,000	100,000	100,000
011206 - A137			195,000	195,000	100,000
Total-Accountant General Punjab, Lahore			323,934,000	323,934,000	376,079,000

LO0052 DIRECTOR GENERAL ACCOUNTS
(WORKS), LAHORE :

011206 - A01			48,187,000	48,187,000	50,190,000
011206 - A011	Pay	354	354	29,635,000	29,635,000
011206 - A011-1	Pay of Officers	(52)	(52)	(8,155,000)	(8,155,000)
011206 - A011-2	Pay of Other Staff	(302)	(302)	(21,480,000)	(21,480,000)
011206 - A012	Allowances			18,552,000	18,552,000
011206 - A012-1	Regular Allowances			(17,555,000)	(17,555,000)
011206 - A012-2	Other Allowances (excluding TA)			(997,000)	(997,000)
011206 - A03			11,336,000	11,336,000	11,023,000
011206 - A031	Fees				1,000
011206 - A032	Communications			431,000	431,000
011206 - A033	Utilities			23,000	23,000
011206 - A034	Occupancy Costs			8,952,000	8,952,000
011206 - A036	Motor Vehicles			2,000	2,000
011206 - A038	Travel & Transportation			1,011,000	1,011,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A039	General		917,000	917,000	790,000
011206 - A04	Employees' Retirement Benefits		840,000	840,000	700,000
011206 - A041	Pension		840,000	840,000	700,000
011206 - A05	Grants subsidies and Write off Loans		50,000	50,000	51,000
011206 - A052	Grants-Domestic		50,000	50,000	51,000
011206 - A09	Physical Assets		509,000	509,000	231,000
011206 - A092	Computer Equipments		159,000	159,000	76,000
011206 - A096	Purchase of Plant and Machinery		250,000	250,000	45,000
011206 - A097	Purchase of Furniture and Fixture		100,000	100,000	110,000
011206 - A13	Repairs and Maintenance		278,000	278,000	256,000
011206 - A130	Transport		77,000	77,000	85,000
011206 - A131	Machinery and Equipment		55,000	55,000	60,000
011206 - A132	Furniture and Fixture		95,000	95,000	55,000
011206 - A137	Computer Equipments		51,000	51,000	56,000
Total - Director General Accounts (Works), Lahore			61,200,000	61,200,000	62,451,000

**LO0053 DISTRICT ACCOUNTS OFFICES
SCHEME IN PUNJAB, LAHORE :**

011206 - A01	Employees Related Expenses		1,341,000	1,341,000	1,295,000
011206 - A011	Pay	7	7	732,000	775,000
011206 - A011-1	Pay of Officers	(2)	(2)	(408,000)	(275,000)
011206 - A011-2	Pay of Other Staff	(5)	(5)	(324,000)	(500,000)
011206 - A012	Allowances		609,000	609,000	520,000
011206 - A012-1	Regular Allowances		(500,000)	(500,000)	(400,000)
011206 - A012-2	Other Allowances (excluding TA)		(109,000)	(109,000)	(120,000)
011206 - A03	Operating Expenses		2,161,000	2,161,000	1,120,000
011206 - A032	Communications		215,000	215,000	100,000
011206 - A033	Utilities		1,431,000	1,431,000	885,000
011206 - A038	Travel & Transportation		345,000	345,000	75,000
011206 - A039	General		170,000	170,000	60,000
011206 - A09	Physical Assets		407,000	407,000	150,000
011206 - A092	Computer Equipment		82,000	82,000	50,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A096			210,000	210,000	50,000
011206 - A097			115,000	115,000	50,000
011206 - A13			89,000	89,000	62,000
011206 - A130			2,000	2,000	1,000
011206 - A131			54,000	54,000	30,000
011206 - A132			33,000	33,000	30,000
011206 - A137					1,000
Total - District Accounts Offices Scheme in Punjab, Lahore			3,998,000	3,998,000	2,627,000

LO0545 DIRECTOR OF ACCOUNTS PPO
DEPARTMENT, LAHORE :

011206 - A01	Employees Related Expenses		82,649,000	82,649,000	97,427,000
011206 - A011	Pay	684 684	49,053,000	49,053,000	60,649,000
011206 - A011-1	Pay of Officers	(52) (52)	(6,968,000)	(6,968,000)	(8,020,000)
011206 - A011-2	Pay of Other Staff	(632) (632)	(42,085,000)	(42,085,000)	(52,629,000)
011206 - A012	Allowances		33,596,000	33,596,000	36,778,000
011206 - A012-1	Regular Allowances		(31,964,000)	(31,964,000)	(34,490,000)
011206 - A012-2	Other Allowances (excluding TA)		(1,632,000)	(1,632,000)	(2,288,000)
011206 - A03	Operating Expenses		32,988,000	32,988,000	31,606,000
011206 - A032	Communications		955,000	955,000	1,058,000
011206 - A033	Utilities		2,878,000	2,878,000	2,827,000
011206 - A034	Occupancy Costs		23,085,000	23,085,000	23,409,000
011206 - A036	Motor Vehicles		2,000	2,000	2,000
011206 - A038	Travel & Transportation		2,040,000	2,040,000	1,850,000
011206 - A039	General		4,028,000	4,028,000	2,460,000
011206 - A04	Employees' Retirement Benefits		550,000	550,000	759,000
011206 - A041	Pension		550,000	550,000	759,000
011206 - A05	Grants subsidies and Write off Loans		30,000	30,000	179,000
011206 - A052	Grants-Domestic		30,000	30,000	179,000
011206 - A09	Physical Assets		484,000	484,000	635,000
011206 - A096	Purchase of Plant and Machinery		324,000	324,000	358,000
011206 - A097	Purchase of Furniture and Fixture		160,000	160,000	277,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.						
011206 - A13	Repairs and Maintenance			347,000	347,000	721,000
011206 - A130	Transport			140,000	140,000	255,000
011206 - A131	Machinery and Equipment			160,000	160,000	277,000
011206 - A132	Furniture and Fixture			42,000	42,000	80,000
011206 - A133	Buildings and Structure			5,000	5,000	109,000
Total - Director of Accounts PPO Department, Lahore				117,048,000	117,048,000	131,327,000
011206	Total - Accounting Services			506,180,000	506,180,000	572,484,000
0112	Total - Financial and Fiscal Affairs			506,180,000	506,180,000	572,484,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			506,180,000	506,180,000	572,484,000
01	Total - General Public Service			506,180,000	506,180,000	572,484,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				506,180,000	506,180,000	572,484,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS :					
011206	ACCOUNTING SERVICES :					
PR0079	ACCOUNTANT GENERAL NWFP, PESHAWAR :					
011206 - A01	Employees Related Expenses			133,297,000	133,297,000	164,689,000
011206 - A011	Pay	889	889	76,748,000	76,748,000	101,035,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011206 - A011-1	Pay of Officers	(87)	(87)	(11,688,000)	(11,688,000)	(15,950,000)
011206 - A011-2	Pay of Other Staff	(802)	(802)	(65,060,000)	(65,060,000)	(85,085,000)
011206 - A012	Allowances			56,549,000	56,549,000	63,654,000
011206 - A012-1	Regular Allowances			(53,078,000)	(53,078,000)	(58,809,000)
011206 - A012-2	Other Allowances (excluding TA)			(3,471,000)	(3,471,000)	(4,845,000)
011206 - A03	Operating Expenses			23,022,000	23,022,000	29,306,000
011206 - A032	Communications			827,000	827,000	716,000
011206 - A033	Utilities			3,285,000	3,285,000	3,639,000
011206 - A034	Occupancy Costs			12,401,000	12,401,000	19,740,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			3,401,000	3,401,000	2,768,000
011206 - A039	General			3,107,000	3,107,000	2,442,000
011206 - A04	Employees' Retirement Benefits			880,000	880,000	850,000
011206 - A041	Pension			880,000	880,000	850,000
011206 - A05	Grants subsidies and Write off Loans			50,000	50,000	51,000
011206 - A052	Grants-Domestic			50,000	50,000	51,000
011206 - A06	Transfers			1,000	1,000	1,000
011206 - A063	Entertainment & Gifts			1,000	1,000	1,000
011206 - A09	Physical Assets			1,210,000	1,210,000	701,000
011206 - A092	Computer Equipment			200,000	200,000	200,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			500,000	500,000	300,000
011206 - A097	Purchase of Furniture and Fixture			509,000	509,000	200,000
011206 - A13	Repairs and Maintenance			897,000	897,000	717,000
011206 - A130	Transport			400,000	400,000	302,000
011206 - A131	Machinery and Equipment			300,000	300,000	200,000
011206 - A132	Furniture and Fixture			167,000	167,000	185,000
011206 - A137	Computer Equipment			30,000	30,000	30,000
Total - Accountant General NWFP, Peshawar				159,357,000	159,357,000	196,315,000

PR0415 DISTRICT ACCOUNTS OFFICES
SCHEME IN NWFP, PESHAWAR :

011206 - A01	Employees Related Expenses			8,143,000	8,143,000	9,085,000
011206 - A011	Pay	69	69	4,406,000	4,406,000	4,939,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.						
011206 - A011-1	Pay of Officers	(20)	(20)	(2,202,000)	(2,202,000)	(2,539,000)
011206 - A011-2	Pay of Other Staff	(49)	(49)	(2,204,000)	(2,204,000)	(2,400,000)
011206 - A012	Allowances			3,737,000	3,737,000	4,146,000
011206 - A012-1	Regular Allowances			(2,894,000)	(2,894,000)	(3,206,000)
011206 - A012-2	Other Allowances (Excluding TA)			(843,000)	(843,000)	(940,000)
011206 - A03	Operating Expenses			4,648,000	4,648,000	4,820,000
011206 - A032	Communications			308,000	308,000	340,000
011206 - A033	Utilities			1,700,000	1,700,000	2,583,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			1,832,000	1,832,000	1,502,000
011206 - A039	General			807,000	807,000	394,000
011206 - A09	Physical Assets			718,000	718,000	80,000
011206 - A092	Computer Equipment			17,000	17,000	20,000
011206 - A096	Purchase of Plant and Machinery			328,000	328,000	30,000
011206 - A097	Purchase of Furniture and Fixture			373,000	373,000	30,000
011206 - A13	Repairs and Maintenance			223,000	223,000	62,000
011206 - A130	Transport					1,000
011206 - A131	Machinery and Equipment			110,000	110,000	30,000
011206 - A132	Furniture and Fixture			111,000	111,000	29,000
011206 - A137	Computer Equipment			2,000	2,000	2,000
Total - District Accounts Offices Scheme in NWFP, Peshawar				13,732,000	13,732,000	14,047,000
011206	Total - Accounting Services			173,089,000	173,089,000	210,362,000
0112	Total - Financial and Fiscal Affairs			173,089,000	173,089,000	210,362,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			173,089,000	173,089,000	210,362,000
01	Total - General Public Service			173,089,000	173,089,000	210,362,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				173,089,000	173,089,000	210,362,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
KA0078	ACCOUNTANT GENERAL SINDH, KARACHI :				
011206 - A01	Employees Related Expenses		157,861,000	157,861,000	141,104,000
011206 - A011	Pay	1095 1095	87,078,000	87,078,000	82,479,000
011206 - A011-1	Pay of Officers	(113) (113)	(16,470,000)	(16,470,000)	(15,248,000)
011206 - A011-2	Pay of Other Staff	(982) (982)	(70,608,000)	(70,608,000)	(67,231,000)
011206 - A012	Allowances		70,783,000	70,783,000	58,625,000
011206 - A012-1	Regular Allowances		(69,158,000)	(69,158,000)	(55,625,000)
011206 - A012-2	Other Allowances (excluding TA)		(1,625,000)	(1,625,000)	(3,000,000)
011206 - A03	Operating Expenses		39,820,000	39,820,000	39,016,000
011206 - A032	Communications		851,000	851,000	842,000
011206 - A033	Utilities		3,165,000	3,165,000	2,506,000
011206 - A034	Occupancy Costs		30,670,000	30,670,000	30,981,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel & Transportation		2,450,000	2,450,000	2,714,000
011206 - A039	General		2,683,000	2,683,000	1,972,000
011206 - A04	Employees' Retirement Benefits		375,000	375,000	1,000,000
011206 - A041	Pension		375,000	375,000	1,000,000
011206 - A05	Grants subsidies and Write off Loans		50,000	50,000	201,000
011206 - A052	Grants-Domestic		50,000	50,000	201,000
011206 - A06	Transfers		30,000	30,000	50,000
011206 - A063	Entertainment & Gifts		30,000	30,000	50,000
011206 - A09	Physical Assets		506,000	506,000	501,000
011206 - A092	Computer Equipment		155,000	155,000	100,000
011206 - A095	Purchase of Transport				1,000
011206 - A096	Purchase of Plant and Machinery		221,000	221,000	200,000
011206 - A097	Purchase of Furniture and Fixture		130,000	130,000	200,000
011206 - A13	Repairs and Maintenance		776,000	776,000	700,000
011206 - A130	Transport		175,000	175,000	200,000
011206 - A131	Machinery and Equipment		175,000	175,000	200,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011206 - A132	Furniture and Fixture			131,000	131,000	100,000
011206 - A137	Computer Equipment			295,000	295,000	200,000
Total - Accountant General Sindh, Karachi				199,418,000	199,418,000	182,572,000
KA0080 DISTRICT ACCOUNTS OFFICES						
SCHEME IN SINDH, KARACHI :						
011206 - A01	Employees Related Expenses			1,273,000	1,273,000	1,509,000
011206 - A011	Pay	9	9	684,000	684,000	957,000
011206 - A011-2	Pay of Other Staff	(9)	(9)	(684,000)	(684,000)	(957,000)
011206 - A012	Allowances			589,000	589,000	552,000
011206 - A012-1	Regular Allowances			(556,000)	(556,000)	(516,000)
011206 - A012-2	Other Allowances (excluding TA)			(33,000)	(33,000)	(36,000)
011206 - A03	Operating Expenses			404,000	404,000	330,000
011206 - A032	Communications			60,000	60,000	80,000
011206 - A033	Utilities			60,000	60,000	80,000
011206 - A038	Travel & Transportation			156,000	156,000	85,000
011206 - A039	General			128,000	128,000	85,000
011206 - A09	Physical Assets			30,000	30,000	30,000
011206 - A097	Purchase of Furniture and Fixture			30,000	30,000	30,000
011206 - A13	Repairs and Maintenance			40,000	40,000	30,000
011206 - A131	Machinery and Equipment			22,000	22,000	15,000
011206 - A132	Furniture and Fixture			18,000	18,000	15,000
Total - District Accounts Offices Scheme in Sindh, Karachi				1,747,000	1,747,000	1,899,000
011206	Total - Accounting Services			201,165,000	201,165,000	184,471,000
0112	Total - Financial and Fiscal Affairs			201,165,000	201,165,000	184,471,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		201,165,000	201,165,000	184,471,000
01	Total - General Public Service		201,165,000	201,165,000	184,471,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		201,165,000	201,165,000	184,471,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011206 ACCOUNTING SERVICES :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN,
QUETTA :

011206 - A01	Employees Related Expenses		39,731,000	39,731,000	52,095,000
011206 - A011	Pay	279 279	22,304,000	22,304,000	32,787,000
011206 - A011-1	Pay of Officers	(34) (34)	(4,753,000)	(4,753,000)	(7,288,000)
011206 - A011-2	Pay of Other Staff	(245) (245)	(17,551,000)	(17,551,000)	(25,499,000)
011206 - A012	Allowances		17,427,000	17,427,000	19,308,000
011206 - A012-1	Regular Allowances		(16,518,000)	(16,518,000)	(17,301,000)
011206 - A012-2	Other Allowances (excluding TA)		(909,000)	(909,000)	(2,007,000)
011206 - A03	Operating Expenses		15,516,000	15,516,000	13,909,000
011206 - A032	Communications		669,000	669,000	741,000
011206 - A033	Utilities		990,000	990,000	1,196,000
011206 - A034	Occupancy Costs		10,392,000	10,392,000	8,514,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel & Transportation		1,991,000	1,991,000	2,025,000
011206 - A039	General		1,473,000	1,473,000	1,432,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011206 - A04	Employees' Retirement Benefits		50,000	50,000	1,000,000
011206 - A041	Pension		50,000	50,000	1,000,000
011206 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011206 - A052	Grants-Domestic		1,000	1,000	1,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment & Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		640,000	640,000	500,000
011206 - A092	Computer Equipment		97,000	97,000	100,000
011206 - A096	Purchase of Plant and Machinery		300,000	300,000	200,000
011206 - A097	Purchase of Furniture and Fixture		243,000	243,000	200,000
011206 - A13	Repairs and Maintenance		985,000	985,000	425,000
011206 - A130	Transport		200,000	200,000	200,000
011206 - A131	Machinery and Equipment		200,000	200,000	100,000
011206 - A132	Furniture and Fixture		75,000	75,000	75,000
011206 - A137	Computer Equipment		510,000	510,000	50,000
Total - Accountant General Balochistan, Quetta			56,924,000	56,924,000	67,931,000

**QA0027 DISTRICT ACCOUNTS OFFICES
SCHEME IN BALOCHISTAN, QUETTA :**

011206 - A01	Employees Related Expenses		1,122,000	1,122,000	1,341,000
011206 - A011	Pay	7 7	682,000	682,000	854,000
011206 - A011-1	Pay of Officer	(1) (1)	(174,000)	(174,000)	(292,000)
011206 - A011-2	Pay of Other Staff	(6) (6)	(508,000)	(508,000)	(562,000)
011206 - A012	Allowances		440,000	440,000	487,000
011206 - A012-1	Regular Allowances		(435,000)	(435,000)	(482,000)
011206 - A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
011206 - A03	Operating Expenses		416,000	416,000	427,000
011206 - A032	Communications		61,000	61,000	50,000
011206 - A033	Utilities		105,000	105,000	216,000
011206 - A034	Occupancy Costs				1,000
011206 - A038	Travel & Transportation		180,000	180,000	100,000
011206 - A039	General		70,000	70,000	60,000

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.				
011206 - A09	Physical Assets	80,000	80,000	60,000
011206 - A096	Purchase of Plant and Machinery	50,000	50,000	30,000
011206 - A097	Purchase of Furniture and Fixture	30,000	30,000	30,000
011206 - A13	Repair and Maintenance	72,000	72,000	40,000
011206 - A130	Transport	8,000	8,000	5,000
011206 - A131	Machinery and Equipment	20,000	20,000	15,000
011206 - A132	Furniture and Fixtures	20,000	20,000	15,000
011206 - A137	Computer Equipment	24,000	24,000	5,000
Total - District Accounts Offices Scheme in Balochistan, Quetta		1,690,000	1,690,000	1,868,000
011206	Total - Accounting Services	58,614,000	58,614,000	69,799,000
0112	Total - Financial and Fiscal Affairs	58,614,000	58,614,000	69,799,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	58,614,000	58,614,000	69,799,000
01	Total - General Public Service	58,614,000	58,614,000	69,799,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		58,614,000	58,614,000	69,799,000
TOTAL- DEMAND		1,428,943,000	1,428,943,000	1,583,234,000

NO. 037._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 264,640,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	239,425,000	239,425,000	264,640,000
Total		239,425,000	239,425,000	264,640,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	127,100,000	127,100,000	152,295,000
A011	Pay	54,169,000	54,169,000	72,210,000
A011-1	Pay of Officers	(2,800,000)	(2,800,000)	(3,470,000)
A011-2	Pay of Other Staff	(51,369,000)	(51,369,000)	(68,740,000)
A012	Allowances	72,931,000	72,931,000	80,085,000
A012-1	Regular Allowances	(34,466,000)	(34,466,000)	(40,770,000)
A012-2	Other Allowances (excluding TA)	(38,465,000)	(38,465,000)	(39,315,000)
A02	Project Pre-investment Analysis	5,000,000	5,000,000	10,000,000
A03	Operating Expenses	78,525,000	78,525,000	77,230,000
A04	Employees Retirement Benefits	500,000	500,000	600,000
Ao5	Grants subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	40,000	40,000	50,000
A09	Physical Assets	21,300,000	21,300,000	15,300,000
A13	Repairs and Maintenance	4,960,000	4,960,000	7,165,000
Total		239,425,000	239,425,000	264,640,000

NO. 037._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011202	MINT :				
LO0054	PAKISTAN MINT, LAHORE :				
011202 - A01	Employees Related Expenses		127,100,000	127,100,000	152,295,000
011202 - A011	Pay	1006 1006	54,169,000	54,169,000	72,210,000
011202 - A011-1	Pay of Officers	(14) (14)	(2,800,000)	(2,800,000)	(3,470,000)
011202 - A011-2	Pay of Other Staff	(992) (992)	(51,369,000)	(51,369,000)	(68,740,000)
011202 - A012	Allowances		72,931,000	72,931,000	80,085,000
011202 - A012-1	Regular Allowances		(34,466,000)	(34,466,000)	(40,770,000)
011202 - A012-2	Other Allowances (excluding TA)		(38,465,000)	(38,465,000)	(39,315,000)
011202 - A02	Project Pre-investment Analysis		5,000,000	5,000,000	10,000,000
011202 - A021	Feasibility Studies		5,000,000	5,000,000	10,000,000
011202 - A03	Operating Expenses		78,525,000	78,525,000	77,230,000
011202 - A032	Communications		415,000	415,000	415,000
011202 - A033	Utilities		45,000,000	45,000,000	40,000,000
011202 - A034	Occupancy Costs		8,550,000	8,550,000	11,060,000
011202 - A038	Travel & Transportation		800,000	800,000	910,000
011202 - A039	General		23,760,000	23,760,000	24,845,000
011202 - A04	Employees Retirement Benefits		500,000	500,000	600,000
011202 - A041	Pension		500,000	500,000	600,000
011202 - A05	Grants subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
011202 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
011202 - A06	Transfers		40,000	40,000	50,000
011202 - A063	Entertainments & Gifts		40,000	40,000	50,000
011202 - A09	Physical Assets		21,300,000	21,300,000	15,300,000
011202 - A095	Purchase of Transport		1,000,000	1,000,000	
011202 - A096	Purchase of Plant and Machinery		20,000,000	20,000,000	15,000,000
011202 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
011202 - A13	Repairs and Maintenance		4,960,000	4,960,000	7,165,000
011202 - A130	Transport		150,000	150,000	150,000
011202 - A131	Machinery and Equipment		1,800,000	1,800,000	2,000,000

NO. 037._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
011202 - A132 Furniture and Fixture	10,000	10,000	15,000
011202 - A133 Buildings and Structure	3,000,000	3,000,000	5,000,000
Total - Pakistan Mint, Lahore	239,425,000	239,425,000	264,640,000
011202 Total - Mint	239,425,000	239,425,000	264,640,000
0112 Total - Financial and Fiscal Affairs	239,425,000	239,425,000	264,640,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	239,425,000	239,425,000	264,640,000
01 Total - General Public Service	239,425,000	239,425,000	264,640,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	239,425,000	239,425,000	264,640,000
TOTAL - DEMAND	239,425,000	239,425,000	264,640,000

NO. 038_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted **Rs. 1,105,089,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	992,730,000	992,730,000	1,096,702,000
019	General Public Services not Elsewhere Defined	7,270,000	7,270,000	8,387,000
Total		1,000,000,000	1,000,000,000	1,105,089,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	507,268,000	507,268,000	560,674,000
A011	Pay	282,900,000	282,900,000	312,105,000
A011-1	Pay of Officers	(93,322,000)	(93,322,000)	(102,962,000)
A011-2	Pay of Other Staff	(189,578,000)	(189,578,000)	(209,143,000)
A012	Allowances	224,368,000	224,368,000	248,569,000
A012-1	Regular Allowances	(184,829,000)	(184,829,000)	(203,302,000)
A012-2	Other Allowances (excluding TA)	(39,539,000)	(39,539,000)	(45,267,000)
A03	Operating Expenses	343,918,000	343,918,000	393,694,000
A04	Employees' Retirement Benefits	1,600,000	1,600,000	1,644,000
A05	Grants subsidies and Write off Loans	7,000,000	7,000,000	7,730,000
A06	Transfers	1,105,000	1,105,000	1,105,000
A09	Physical assets	130,989,000	130,989,000	131,427,000
A13	Repairs and Maintenance	8,120,000	8,120,000	8,815,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
ID0966	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI :				
011203 - A01	Employees Related Expenses		6,263,000	6,263,000	6,931,000
011203 - A011	Pay	44 44	3,289,000	3,289,000	3,618,000
011203 - A011-1	Pay of Officers	(13) (13)	(1,587,000)	(1,587,000)	(1,746,000)
011203 - A011-2	Pay of Other Staff	(31) (31)	(1,702,000)	(1,702,000)	(1,872,000)
011203 - A012	Allowances		2,974,000	2,974,000	3,313,000
011203 - A012-1	Regular Allowances		(2,194,000)	(2,194,000)	(2,413,000)
011203 - A012-2	Other Allowances (excluding TA)		(780,000)	(780,000)	(900,000)
011203 - A03	Operating Expenses		6,883,000	6,883,000	8,739,000
011203 - A032	Communications		760,000	760,000	836,000
011203 - A033	Utilities		910,000	910,000	981,000
011203 - A034	Occupancy costs		3,593,000	3,593,000	3,950,000
011203 - A038	Travel & Transportation		1,210,000	1,210,000	1,365,000
011203 - A039	General		410,000	410,000	1,607,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000
011203 - A052	Grants-Domestic		375,000	375,000	413,000
011203 - A06	Transfers		6,000	6,000	6,000
011203 - A063	Entertainments & Gifts		6,000	6,000	6,000
011203 - A09	Physical assets		837,000	837,000	850,000
011203 - A096	Purchase of Plant and Machinery		487,000	487,000	500,000
011203 - A097	Purchase of Furniture and Fixture		350,000	350,000	350,000
011203 - A13	Repairs and maintenance		880,000	880,000	950,000
011203 - A130	Transport		350,000	350,000	385,000
011203 - A131	Machinery and Equipment		380,000	380,000	400,000
011203 - A132	Furniture and Fixture		150,000	150,000	165,000
Total - Regional Directorate of National Savings, Rawalpindi			15,294,000	15,294,000	17,939,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0967 REGIONAL ACCOUNTS OFFICE,					
NATIONAL SAVINGS, ISLAMABAD :					
011203 - A01	Employees Related Expenses		1,278,000	1,278,000	1,406,000
011203 - A011	Pay	7 7	781,000	781,000	860,000
011203 - A011-1	Pay of Officers	(2) (2)	(405,000)	(405,000)	(446,000)
011203 - A011-2	Pay of Other Staff	(5) (5)	(376,000)	(376,000)	(414,000)
011203 - A012	Allowances		497,000	497,000	546,000
011203 - A012-1	Regular Allowances		(427,000)	(427,000)	(470,000)
011203 - A012-2	Other Allowances (excluding TA)		(70,000)	(70,000)	(76,000)
011203 - A03	Operating Expenses		228,000	228,000	266,000
011203 - A032	Communications		52,000	52,000	69,000
011203 - A034	Occupancy costs		114,000	114,000	135,000
011203 - A038	Travel & Transportation		44,000	44,000	44,000
011203 - A039	General		18,000	18,000	18,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	6,000
011203 - A041	Pension		5,000	5,000	6,000
011203 - A09	Physical assets		35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery		20,000	20,000	20,000
011203 - A097	Purchase of Furniture and Fixture		15,000	15,000	15,000
011203 - A13	Repairs and maintenance		25,000	25,000	25,000
011203 - A131	Machinery and Equipment		15,000	15,000	15,000
011203 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Regional Accounts Office, National Savings, Islamabad			1,571,000	1,571,000	1,738,000
ID0985 LUMP PROVISION FOR UPKEEP OF NSC'S/OPENING OF NEW NSC'S :					
011203 - A03	Operating Expenses		10,000,000	10,000,000	10,000,000
011203 - A039	General		10,000,000	10,000,000	10,000,000
Total - Lump Provision for Up- keep of NSC's/Opening of New NSC's			10,000,000	10,000,000	10,000,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD, (PUBLICITY) :						
011203 - A03	Operating Expenses			35,000,000	35,000,000	36,000,000
011203 - A039	General			35,000,000	35,000,000	36,000,000
Total - Central Directorate of National Savings, Islamabad (Publicity)				35,000,000	35,000,000	36,000,000
ID1014 FIELD ORGANIZATION, RAWALPINDI :						
011203 - A01	Employees Related Expenses			45,910,000	45,910,000	51,023,000
011203 - A011	Pay	301	301	24,072,000	24,072,000	26,508,000
011203 - A011-1	Pay of Officers	(34)	(34)	(5,967,000)	(5,967,000)	(6,564,000)
011203 - A011-2	Pay of Other Staff	(267)	(267)	(18,105,000)	(18,105,000)	(19,944,000)
011203 - A012	Allowances			21,838,000	21,838,000	24,515,000
011203 - A012-1	Regular Allowances			(18,678,000)	(18,678,000)	(20,655,000)
011203 - A012-2	Other Allowances (excluding TA)			(3,160,000)	(3,160,000)	(3,860,000)
011203 - A03	Operating Expenses			28,635,000	28,635,000	31,821,000
011203 - A032	Communications			1,960,000	1,960,000	2,156,000
011203 - A033	Utilities			4,200,000	4,200,000	4,470,000
011203 - A034	Occupancy costs			20,400,000	20,400,000	23,000,000
011203 - A038	Travel & Transportation			900,000	900,000	970,000
011203 - A039	General			1,175,000	1,175,000	1,225,000
011203 - A06	Transfers			94,000	94,000	94,000
011203 - A063	Entertainment & Gifts			94,000	94,000	94,000
Total - Field Organization, Rawalpindi				74,639,000	74,639,000	82,938,000
ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD :						
011203 - A01	Employees Related Expenses			10,473,000	10,473,000	11,875,000
011203 - A011	Pay	49	49	6,197,000	6,197,000	6,817,000

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011203 - A011-1	Pay of Officers	(26)	(26)	(4,425,000)	(4,425,000)	(4,868,000)
011203 - A011-2	Pay of Other Staff	(23)	(23)	(1,772,000)	(1,772,000)	(1,949,000)
011203 - A012	Allowances			4,276,000	4,276,000	5,058,000
011203 - A012-1	Regular Allowances			(3,551,000)	(3,551,000)	(4,006,000)
011203 - A012-2	Other Allowances (excluding TA)			(725,000)	(725,000)	(1,052,000)
011203 - A03	Operating Expenses			4,302,000	4,302,000	4,324,000
011203 - A032	Communications			280,000	280,000	308,000
011203 - A033	Utilities			163,000	163,000	179,000
011203 - A034	Occupancy costs			2,700,000	2,700,000	2,500,000
011203 - A038	Travel & Transportation			1,020,000	1,020,000	1,030,000
011203 - A039	General			139,000	139,000	307,000
011203 - A04	Employees' Retirement Benefits			100,000	100,000	100,000
011203 - A041	Pension			100,000	100,000	100,000
011203 - A05	Grants subsidies and Write off Loans			1,500,000	1,500,000	1,650,000
011203 - A052	Grants-Domestic			1,500,000	1,500,000	1,650,000
011203 - A06	Transfers			7,000	7,000	7,000
011203 - A063	Entertainment & Gifts			7,000	7,000	7,000
011203 - A09	Physical assets			90,000	90,000	90,000
011203 - A096	Purchase of Plant and Machinery			55,000	55,000	55,000
011203 - A097	Purchase of Furniture and Fixture			35,000	35,000	35,000
011203 - A13	Repairs and maintenance			98,000	98,000	97,000
011203 - A130	Transport			60,000	60,000	60,000
011203 - A131	Machinery and Equipment			25,000	25,000	25,000
011203 - A132	Furniture and Fixture			13,000	13,000	12,000
Total - Directorate of Inspection & Accounts, National Savings, Islamabad				16,570,000	16,570,000	18,143,000

ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :

011203 - A01	Employees Related Expenses			22,661,000	22,661,000	25,686,000
011203 - A011	Pay	109	109	12,821,000	12,821,000	14,778,000
011203 - A011-1	Pay of Officers	(30)	(30)	(7,284,000)	(7,284,000)	(8,085,000)
011203 - A011-2	Pay of Other Staff	(79)	(79)	(5,537,000)	(5,537,000)	(6,693,000)
011203 - A012	Allowances			9,840,000	9,840,000	10,908,000
011203 - A012-1	Regular Allowances			(7,380,000)	(7,380,000)	(8,188,000)

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011203 - A012-2 Other Allowances (excluding TA)	(2,460,000)	(2,460,000)	(2,720,000)
011203 - A03 Operating Expenses	39,800,000	39,800,000	49,540,000
011203 - A032 Communications	2,070,000	2,070,000	2,070,000
011203 - A033 Utilities	2,790,000	2,790,000	2,850,000
011203 - A034 Occupancy costs	9,100,000	9,100,000	10,500,000
011203 - A038 Travel & Transportation	3,130,000	3,130,000	3,400,000
011203 - A039 General	22,710,000	22,710,000	30,720,000
011203 - A04 Employees' Retirement Benefits	600,000	600,000	600,000
011203 - A041 Pension	600,000	600,000	600,000
011203 - A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,200,000
011203 - A052 Grants-Domestic	1,000,000	1,000,000	1,200,000
011203 - A06 Transfers	100,000	100,000	100,000
011203 - A063 Entertainments & Gifts	100,000	100,000	100,000
011203 - A09 Physical assets	124,889,000	124,889,000	124,889,000
011203 - A091 Purchase of Building	1,000	1,000	1,000
011203 - A092 Computer Equipment	3,000	3,000	3,000
011203 - A095 Purchase of Transport	10,000,000	10,000,000	10,000,000
011203 - A096 Purchase of Plant and Machinery	44,885,000	44,885,000	44,885,000
011203 - A097 Purchase of Furniture and Fixture	70,000,000	70,000,000	70,000,000
011203 - A13 Repairs and maintenance	1,000,000	1,000,000	1,050,000
011203 - A130 Transport	550,000	550,000	550,000
011203 - A131 Machinery and Equipment	400,000	400,000	450,000
011203 - A132 Furniture and Fixture	50,000	50,000	50,000
Total - Central Directorate of National Savings, Islamabad	190,050,000	190,050,000	203,065,000
011203 Total - National Savings	343,124,000	343,124,000	369,823,000
0112 Total - Financial and Fiscal Affairs	343,124,000	343,124,000	369,823,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	343,124,000	343,124,000	369,823,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
019101	ADMINISTRATIVE TRAINING :				
ID0939	TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD :				
019101 - A01	Employees Related Expenses		3,558,000	3,558,000	3,846,000
019101 - A011	Pay	17 17	1,614,000	1,614,000	1,775,000
019101 - A011-1	Pay of Officer	(5) (5)	(928,000)	(928,000)	(1,020,000)
019101 - A011-2	Pay of Other Staff	(12) (12)	(686,000)	(686,000)	(755,000)
019101 - A012	Allowances		1,944,000	1,944,000	2,071,000
019101 - A012-1	Regular Allowances		(1,186,000)	(1,186,000)	(1,238,000)
019101 - A012-2	Other Allowances (excluding TA)		(758,000)	(758,000)	(833,000)
019101 - A03	Operating Expenses		3,487,000	3,487,000	4,276,000
019101 - A032	Communications		215,000	215,000	268,000
019101 - A033	Utilities		418,000	418,000	473,000
019101 - A034	Occupancy costs		2,404,000	2,404,000	3,031,000
019101 - A038	Travel & Transportation		320,000	320,000	351,000
019101 - A039	General		130,000	130,000	153,000
019101 - A06	Transfers		5,000	5,000	5,000
019101 - A063	Entertainments & Gifts		5,000	5,000	5,000
019101 - A09	Physical assets		100,000	100,000	120,000
019101 - A096	Purchase of Plant and Machinery		50,000	50,000	70,000
019101 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
019101 - A13	Repairs and maintenance		120,000	120,000	140,000
019101 - A130	Transport		50,000	50,000	60,000
019101 - A131	Machinery and Equipment		50,000	50,000	60,000
019101 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Training Institute of National Savings, Islamabad			7,270,000	7,270,000	8,387,000
019101	Total - Administrative Training		7,270,000	7,270,000	8,387,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
0191	Total - General Public Services not Elsewhere			7,270,000	7,270,000	8,387,000
019	Total - General Public Services not Elsewhere			7,270,000	7,270,000	8,387,000
01	Total - General Public Service			350,394,000	350,394,000	378,210,000
	Total - Accountant General Pakistan Revenues			350,394,000	350,394,000	378,210,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :

LO0055 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses			7,662,000	7,662,000	8,703,000
011203 - A011	Pay	45	45	4,425,000	4,425,000	4,997,000
011203 - A011-1	Pay of Officers	(10)	(10)	(1,851,000)	(1,851,000)	(2,166,000)
011203 - A011-2	Pay of Other Staff	(35)	(35)	(2,574,000)	(2,574,000)	(2,831,000)
011203 - A012	Allowances			3,237,000	3,237,000	3,706,000
011203 - A012-1	Regular Allowances			(2,707,000)	(2,707,000)	(3,078,000)
011203 - A012-2	Other Allowances (excluding TA)			(530,000)	(530,000)	(628,000)
011203 - A03	Operating Expenses			4,654,000	4,654,000	6,346,000
011203 - A032	Communications			340,000	340,000	395,000
011203 - A033	Utilities			656,000	656,000	702,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A034			Occupancy costs	2,820,000	2,820,000	3,020,000
011203 - A038			Travel & Transportation	523,000	523,000	642,000
011203 - A039			General	315,000	315,000	1,587,000
011203 - A04			Employees' Retirement Benefits	75,000	75,000	83,000
011203 - A041			Pension	75,000	75,000	83,000
011203 - A05			Grants subsidies and Write off Loans	375,000	375,000	413,000
011203 - A052			Grants-Domestic	375,000	375,000	413,000
011203 - A06			Transfers	6,000	6,000	6,000
011203 - A063			Entertainments & Gifts	6,000	6,000	6,000
011203 - A09			Physical assets	500,000	500,000	550,000
011203 - A096			Purchase of Plant and Machinery	200,000	200,000	220,000
011203 - A097			Purchase of Furniture and Fixture	300,000	300,000	330,000
011203 - A13			Repairs and maintenance	670,000	670,000	690,000
011203 - A130			Transport	280,000	280,000	300,000
011203 - A131			Machinery and Equipment	300,000	300,000	300,000
011203 - A132			Furniture and Fixture	90,000	90,000	90,000
Total - Regional Directorate of National Savings, Lahore				13,942,000	13,942,000	16,791,000

LO0056 FIELD ORGANIZATION, LAHORE ;

011203 - A01			Employees Related Expenses	41,449,000	41,449,000	45,743,000
011203 - A011			Pay	305	305	23,735,000
011203 - A011-1			Pay of Officer	(38)	(38)	(6,379,000)
011203 - A011-2			Pay of Other Staff	(267)	(267)	(17,356,000)
011203 - A012			Allowances			17,714,000
011203 - A012-1			Regular Allowances			(15,359,000)
011203 - A012-2			Other Allowances (excluding TA)			(2,355,000)
011203 - A03			Operating Expenses	25,855,000	25,855,000	33,902,000
011203 - A032			Communications			920,000
011203 - A033			Utilities			3,730,000
011203 - A034			Occupancy costs			19,950,000
011203 - A038			Travel & Transportation			660,000
011203 - A039			General			595,000
011203 - A06			Transfers	94,000	94,000	94,000

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A063	Entertainment & Gifts			94,000	94,000	94,000
Total - Field Organization, Lahore				67,398,000	67,398,000	79,739,000
LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN :						
011203 - A01	Employees Related Expenses			7,453,000	7,453,000	8,233,000
011203 - A011	Pay	36	36	4,015,000	4,015,000	4,416,000
011203 - A011-1	Pay of Officers	(8)	(8)	(2,024,000)	(2,024,000)	(2,226,000)
011203 - A011-2	Pay of Other Staff	(28)	(28)	(1,991,000)	(1,991,000)	(2,190,000)
011203 - A012	Allowances			3,438,000	3,438,000	3,817,000
011203 - A012-1	Regular Allowances			(2,808,000)	(2,808,000)	(3,089,000)
011203 - A012-2	Other Allowances (excluding TA)			(630,000)	(630,000)	(728,000)
011203 - A03	Operating Expenses			4,540,000	4,540,000	4,511,000
011203 - A032	Communications			580,000	580,000	638,000
011203 - A033	Utilities			454,000	454,000	484,000
011203 - A034	Occupancy costs			2,240,000	2,240,000	945,000
011203 - A038	Travel & Transportation			930,000	930,000	1,033,000
011203 - A039	General			336,000	336,000	1,411,000
011203 - A04	Employees' Retirement Benefits			50,000	50,000	50,000
011203 - A041	Pension			50,000	50,000	50,000
011203 - A05	Grants subsidies and Write off Loans			375,000	375,000	413,000
011203 - A052	Grants-Domestic			375,000	375,000	413,000
011203 - A06	Transfers			6,000	6,000	6,000
011203 - A063	Entertainments & Gifts			6,000	6,000	6,000
011203 - A09	Physical assets			515,000	515,000	565,000
011203 - A096	Purchase of Plant and Machinery			250,000	250,000	300,000
011203 - A097	Purchase of Furniture and Fixture			265,000	265,000	265,000
011203 - A13	Repairs and maintenance			495,000	495,000	540,000
011203 - A130	Transport			200,000	200,000	220,000
011203 - A131	Machinery and Equipment			225,000	225,000	245,000
011203 - A132	Furniture and Fixture			70,000	70,000	75,000
Total - Regional Directorate of National Savings, Multan				13,434,000	13,434,000	14,318,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0058 FIELD ORGANIZATION, MULTAN :					
011203 - A01	Employees Related Expenses		34,852,000	34,852,000	38,399,000
011203 - A011	Pay	271 271	19,371,000	19,371,000	21,342,000
011203 - A011-1	Pay of Officers	(31) (31)	(3,202,000)	(3,202,000)	(3,556,000)
011203 - A011-2	Pay of Other Staff	(240) (240)	(16,169,000)	(16,169,000)	(17,786,000)
011203 - A012	Allowances		15,481,000	15,481,000	17,057,000
011203 - A012-1	Regular Allowances		(13,051,000)	(13,051,000)	(14,362,000)
011203 - A012-2	Other Allowances (excluding TA)		(2,430,000)	(2,430,000)	(2,695,000)
011203 - A03	Operating Expenses		14,900,000	14,900,000	16,860,000
011203 - A032	Communications		1,265,000	1,265,000	1,392,000
011203 - A033	Utilities		2,805,000	2,805,000	2,976,000
011203 - A034	Occupancy costs		9,600,000	9,600,000	10,900,000
011203 - A038	Travel & Transportation		610,000	610,000	830,000
011203 - A039	General		620,000	620,000	762,000
011203 - A06	Transfers		92,000	92,000	92,000
011203 - A063	Entertainments & Gifts		92,000	92,000	92,000
Total - Field Organization, Multan			49,844,000	49,844,000	55,351,000

LO0059 FIELD ORGANIZATION, FAISALABAD :

011203 - A01	Employees Related Expenses		34,494,000	34,494,000	38,098,000
011203 - A011	Pay	259 259	19,719,000	19,719,000	21,691,000
011203 - A011-1	Pay of Officers	(24) (24)	(3,634,000)	(3,634,000)	(3,997,000)
011203 - A011-2	Pay of Other Staff	(235) (235)	(16,085,000)	(16,085,000)	(17,694,000)
011203 - A012	Allowances		14,775,000	14,775,000	16,407,000
011203 - A012-1	Regular Allowances		(12,670,000)	(12,670,000)	(14,044,000)
011203 - A012-2	Other Allowances (excluding TA)		(2,105,000)	(2,105,000)	(2,363,000)
011203 - A03	Operating Expenses		15,417,000	15,417,000	16,922,000
011203 - A032	Communications		830,000	830,000	955,000
011203 - A033	Utilities		3,110,000	3,110,000	3,322,000
011203 - A034	Occupancy cost		10,569,000	10,569,000	11,500,000
011203 - A038	Travel & Transportation		330,000	330,000	405,000
011203 - A039	General		578,000	578,000	740,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A06	Transfers		95,000	95,000	95,000
011203 - A063	Entertainments & Gifts		95,000	95,000	95,000
Total - Field Organization, Faisalabad			50,006,000	50,006,000	55,115,000

**LO0060 REGIONAL DIRECTORATE
OF NATIONAL SAVINGS,
FAISALABAD :**

011203 - A01	Employees Related Expenses		6,857,000	6,857,000	7,542,000
011203 - A011	Pay	42 42	3,761,000	3,761,000	4,138,000
011203 - A011-1	Pay of Officer	(9) (9)	(1,566,000)	(1,566,000)	(1,723,000)
011203 - A011-2	Pay of Other Staff	(33) (33)	(2,195,000)	(2,195,000)	(2,415,000)
011203 - A012	Allowances		3,096,000	3,096,000	3,404,000
011203 - A012-1	Regular Allowances		(2,679,000)	(2,679,000)	(2,947,000)
011203 - A012-2	Other Allowances (excluding TA)		(417,000)	(417,000)	(457,000)
011203 - A03	Operating Expenses		2,509,000	2,509,000	3,683,000
011203 - A032	Communications		360,000	360,000	421,000
011203 - A033	Utilities		297,000	297,000	327,000
011203 - A034	Occupancy costs		1,200,000	1,200,000	1,200,000
011203 - A038	Travel & Transportation		454,000	454,000	554,000
011203 - A039	General		198,000	198,000	1,181,000
011203 - A04	Employees' Retirement Benefits		45,000	45,000	45,000
011203 - A041	Pension		45,000	45,000	45,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	375,000
011203 - A052	Grants-Domestic		375,000	375,000	375,000
011203 - A06	Transfers		6,000	6,000	6,000
011203 - A063	Entertainment & Gifts		6,000	6,000	6,000
011203 - A09	Physical assets		200,000	200,000	200,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A096			100,000	100,000	100,000
011203 - A097			100,000	100,000	100,000
011203 - A13			275,000	275,000	295,000
011203 - A130			150,000	150,000	165,000
011203 - A131			80,000	80,000	85,000
011203 - A132			45,000	45,000	45,000
Total - Regional Directorate of National Savings, Faisalabad			10,267,000	10,267,000	12,146,000

LO0061 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses		8,930,000	8,930,000	9,903,000
011203 - A011	Pay	40 40	5,309,000	5,309,000	5,840,000
011203 - A011-1	Pay of Officers	(22) (22)	(3,845,000)	(3,845,000)	(4,230,000)
011203 - A011-2	Pay of Other Staff	(18) (18)	(1,464,000)	(1,464,000)	(1,610,000)
011203 - A012	Allowances		3,621,000	3,621,000	4,063,000
011203 - A012-1	Regular Allowances		(2,959,000)	(2,959,000)	(3,352,000)
011203 - A012-2	Other Allowances (excluding TA)		(662,000)	(662,000)	(711,000)
011203 - A03	Operating Expenses		6,419,000	6,419,000	3,244,000
011203 - A032	Communications		100,000	100,000	110,000
011203 - A033	Utilities		285,000	285,000	304,000
011203 - A034	Occupancy costs		5,700,000	5,700,000	2,450,000
011203 - A038	Travel & Transportation		257,000	257,000	286,000
011203 - A039	General		77,000	77,000	94,000
011203 - A04	Employees' Retirement Benefits		20,000	20,000	22,000
011203 - A041	Pension		20,000	20,000	22,000
011203 - A09	Physical assets		60,000	60,000	60,000
011203 - A096	Purchase of Plant and Machinery		40,000	40,000	40,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
011203 - A13	Repairs and maintenance		115,000	115,000	120,000
011203 - A130	Transport		70,000	70,000	75,000
011203 - A131	Machinery and Equipment		35,000	35,000	35,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Regional Accounts Office National Savings, Lahore			15,544,000	15,544,000	13,349,000

LO0062 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, MULTAN :

011203 - A01	Employees Related Expenses		1,098,000	1,098,000	1,208,000
011203 - A011	Pay	5	5	618,000	618,000
011203 - A011-1	Pay of Officers	(1)	(1)	(272,000)	(299,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(346,000)	(381,000)
011203 - A012	Allowances			480,000	528,000
011203 - A012-1	Regular Allowances			(400,000)	(440,000)
011203 - A012-2	Other Allowances (excluding TA)			(80,000)	(88,000)
011203 - A03	Operating Expenses			84,000	98,000
011203 - A032	Communications			26,000	29,000
011203 - A033	Utilities			1,000	1,000
011203 - A038	Travel & Transportation			44,000	48,000
011203 - A039	General			13,000	20,000
011203 - A04	Employees' Retirement Benefits			5,000	5,000
011203 - A041	Pension			5,000	5,000
011203 - A09	Physical assets			17,000	17,000
011203 - A096	Purchase of Plant and Machinery			7,000	6,000
011203 - A097	Purchase of Furniture and Fixture			10,000	11,000
011203 - A13	Repairs and maintenance			8,000	9,000
011203 - A131	Machinery and Equipment			5,000	6,000
011203 - A132	Furniture and Fixture			3,000	3,000
Total - Regional Accounts Office National Savings, Multan			1,212,000	1,212,000	1,337,000

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL
SAVINGS, FAISALABAD :

011203 - A01	Employees Related Expenses			1,151,000	1,151,000	1,263,000
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NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A011	Pay	6	6	649,000	649,000	714,000
011203 - A011-1	Pay of Officer	(2)	(2)	(277,000)	(277,000)	(305,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(372,000)	(372,000)	(409,000)
011203 - A012	Allowances			502,000	502,000	549,000
011203 - A012-1	Regular Allowances			(424,000)	(424,000)	(466,000)
011203 - A012-2	Other Allowances (excluding TA)			(78,000)	(78,000)	(83,000)
011203 - A03	Operating Expenses			63,000	63,000	67,000
011203 - A032	Communications			31,000	31,000	35,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			18,000	18,000	18,000
011203 - A039	General			12,000	12,000	12,000
011203 - A04	Employees' Retirement Benefits			5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000	5,000
011203 - A09	Physical assets			14,000	14,000	14,000
011203 - A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203 - A13	Repairs and maintenance			5,000	5,000	5,000
011203 - A131	Machinery and Equipment			2,000	2,000	2,000
011203 - A132	Furniture and Fixture			3,000	3,000	3,000
Total - Regional Accounts Office				1,238,000	1,238,000	1,354,000
National Savings, Faisalabad						

LO0064 REGIONAL DIRECTORTE OF NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses			6,416,000	6,416,000	7,046,000
011203 - A011	Pay	35	35	3,453,000	3,453,000	3,798,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,694,000)	(1,694,000)	(1,863,000)
011203 - A011-2	Pay of Other Staff	(27)	(27)	(1,759,000)	(1,759,000)	(1,935,000)
011203 - A012	Allowances			2,963,000	2,963,000	3,248,000
011203 - A012-1	Regular Allowances			(2,453,000)	(2,453,000)	(2,698,000)
011203 - A012-2	Other Allowances (excluding TA)			(510,000)	(510,000)	(550,000)
011203 - A03	Operating Expenses			2,817,000	2,817,000	3,678,000
011203 - A032	Communications			400,000	400,000	440,000
011203 - A033	Utilities			335,000	335,000	359,000

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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A034	Occupancy costs			1,380,000	1,380,000	1,380,000
011203 - A038	Travel & Transportation			514,000	514,000	555,000
011203 - A039	General			188,000	188,000	944,000
011203 - A04	Employees' Retirement Benefits			40,000	40,000	40,000
011203 - A041	Pension			40,000	40,000	40,000
011203 - A05	Grants subsidies and Write off Loans			375,000	375,000	375,000
011203 - A052	Grants-Domestic			375,000	375,000	375,000
011203 - A06	Transfers			6,000	6,000	6,000
011203 - A063	Entertainment & Gifts			6,000	6,000	6,000
011203 - A09	Physical assets			275,000	275,000	275,000
011203 - A096	Purchase of Plant and Machinery			125,000	125,000	125,000
011203 - A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
011203 - A13	Repairs and maintenance			521,000	521,000	538,000
011203 - A130	Transport			250,000	250,000	250,000
011203 - A131	Machinery and Equipment			191,000	191,000	200,000
011203 - A132	Furniture and Fixture			80,000	80,000	88,000
Total - Regional Directorate of National Savings, Gujranwala				10,450,000	10,450,000	11,958,000

LO0065 FIELD ORGANIZATION, GUJRANWALA :

011203 - A01	Employees Related Expenses			23,849,000	23,849,000	26,421,000
011203 - A011	Pay	187	187	13,496,000	13,496,000	14,846,000
011203 - A011-1	Pay of Officers	(17)	(17)	(2,550,000)	(2,550,000)	(2,805,000)
011203 - A011-2	Pay of Other Staff	(170)	(170)	(10,946,000)	(10,946,000)	(12,041,000)
011203 - A012	Allowances			10,353,000	10,353,000	11,575,000
011203 - A012-1	Regular Allowances			(8,703,000)	(8,703,000)	(9,680,000)
011203 - A012-2	Other Allowances (excluding TA)			(1,650,000)	(1,650,000)	(1,895,000)
011203 - A03	Operating Expenses			9,408,000	9,408,000	10,176,000
011203 - A032	Communications			875,000	875,000	963,000
011203 - A033	Utilities			1,203,000	1,203,000	1,573,000
011203 - A034	Occupancy costs			6,650,000	6,650,000	6,800,000
011203 - A038	Travel & Transportation			260,000	260,000	375,000
011203 - A039	General			420,000	420,000	465,000
011203 - A06	Transfers			76,000	76,000	76,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts		76,000	76,000	76,000
Total - Field Organization, Gujranwala			33,333,000	33,333,000	36,673,000
LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, GUJRANWALA :					
011203 - A01	Employees Related Expenses		960,000	960,000	1,044,000
011203 - A011	Pay	5	5	531,000	569,000
011203 - A011-1	Pay of Officers	(1)	(1)	(243,000)	(267,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(288,000)	(302,000)
011203 - A012	Allowances			429,000	475,000
011203 - A012-1	Regular Allowances			(362,000)	(398,000)
011203 - A012-2	Other Allowances (excluding TA)			(67,000)	(77,000)
011203 - A03	Operating Expenses		50,000	50,000	60,000
011203 - A032	Communications			26,000	29,000
011203 - A033	Utilities			2,000	2,000
011203 - A038	Travel & Transportation			14,000	19,000
011203 - A039	General			8,000	10,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000
011203 - A09	Physical assets		9,000	9,000	9,000
011203 - A096	Purchase of Plant and Machinery			4,000	4,000
011203 - A097	Purchase of Furniture and Fixture			5,000	5,000
011203 - A13	Repairs and maintenance		5,000	5,000	6,000
011203 - A131	Machinery and Equipment			2,000	3,000
011203 - A132	Furniture and Fixture			3,000	3,000
Total - Regional Accounts Office National Savings, Gujranwala			1,029,000	1,029,000	1,124,000
LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE, GUJRANWALA :					
011203 - A01	Employees Related Expenses			7,580,000	8,496,000

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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A011	Pay	31	31	4,347,000	4,347,000	4,769,000
011203 - A011-1	Pay of Officers	(19)	(19)	(3,501,000)	(3,501,000)	(3,851,000)
011203 - A011-2	Pay of Other Staff	(12)	(12)	(846,000)	(846,000)	(918,000)
011203 - A012	Allowances			3,233,000	3,233,000	3,727,000
011203 - A012-1	Regular Allowances			(2,808,000)	(2,808,000)	(3,189,000)
011203 - A012-2	Other Allowances (excluding TA)			(425,000)	(425,000)	(538,000)
011203 - A03	Operating Expenses			1,159,000	1,159,000	1,318,000
011203 - A032	Communications			90,000	90,000	99,000
011203 - A038	Travel & Transportation			1,024,000	1,024,000	1,174,000
011203 - A039	General			45,000	45,000	45,000
011203 - A04	Employees' Retirement Benefits			15,000	15,000	15,000
011203 - A041	Pension			15,000	15,000	15,000
011203 - A09	Physical assets			30,000	30,000	30,000
011203 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
011203 - A13	Repairs and maintenance			107,000	107,000	107,000
011203 - A130	Transport			80,000	80,000	80,000
011203 - A131	Machinery and Equipment			15,000	15,000	15,000
011203 - A132	Furniture and Fixture			12,000	12,000	12,000
Total - Zonal Inspection & Accounts Office, Gujranwala				8,891,000	8,891,000	9,966,000

LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01	Employees Related Expenses			5,528,000	5,528,000	6,065,000
011203 - A011	Pay	29	29	2,926,000	2,926,000	3,219,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,429,000)	(1,429,000)	(1,572,000)
011203 - A011-2	Pay of Other Staff	(22)	(22)	(1,497,000)	(1,497,000)	(1,647,000)
011203 - A012	Allowances			2,602,000	2,602,000	2,846,000
011203 - A012-1	Regular Allowances			(2,022,000)	(2,022,000)	(2,224,000)
011203 - A012-2	Other Allowances (excluding TA)			(580,000)	(580,000)	(622,000)
011203 - A03	Operating Expenses			2,009,000	2,009,000	2,963,000
011203 - A032	Communications			340,000	340,000	374,000
011203 - A033	Utilities			333,000	333,000	360,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A034	Occupancy costs		500,000	500,000	500,000
011203 - A038	Travel & Transportation		595,000	595,000	690,000
011203 - A039	General		241,000	241,000	1,039,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000
011203 - A052	Grants-Domestic		375,000	375,000	413,000
011203 - A06	Transfers		6,000	6,000	6,000
011203 - A063	Entertainment & Gifts		6,000	6,000	6,000
011203 - A09	Physical assets		300,000	300,000	330,000
011203 - A096	Purchase of Plant and Machinery		150,000	150,000	165,000
011203 - A097	Purchase of Furniture and Fixture		150,000	150,000	165,000
011203 - A13	Repairs and maintenance		315,000	315,000	334,000
011203 - A130	Transport		165,000	165,000	182,000
011203 - A131	Machinery and Equipment		75,000	75,000	82,000
011203 - A132	Furniture and Fixture		75,000	75,000	70,000
Total - Regional Directorate of National Savings, Bahawalpur			8,583,000	8,583,000	10,161,000

LO0069 FIELD ORGANIZATION, BAHWALPUR :

011203 - A01	Employees Related Expenses		17,244,000	17,244,000	18,941,000
011203 - A011	Pay	132	132	9,760,000	9,760,000
011203 - A011-1	Pay of Officer	(14)	(14)	(1,911,000)	(1,911,000)
011203 - A011-2	Pay of Other Staff	(118)	(118)	(7,849,000)	(7,849,000)
011203 - A012	Allowances			7,484,000	7,484,000
011203 - A012-1	Regular Allowances			(6,204,000)	(6,204,000)
011203 - A012-2	Other Allowances (excluding TA)			(1,280,000)	(1,280,000)
011203 - A03	Operating Expenses		6,943,000	6,943,000	7,556,000
011203 - A032	Communications		510,000	510,000	576,000
011203 - A033	Utilities		1,310,000	1,310,000	1,421,000
011203 - A034	Occupancy costs		4,235,000	4,235,000	4,450,000
011203 - A038	Travel & Transportation		375,000	375,000	430,000
011203 - A039	General		513,000	513,000	679,000
011203 - A06	Transfers		55,000	55,000	55,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A063	Entertainment & Gifts		55,000	55,000	55,000
Total - Field Organization, Bahawalpur			24,242,000	24,242,000	26,552,000

LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01	Employees Related Expenses		950,000	950,000	1,138,000
011203 - A011	Pay	5	5	528,000	681,000
011203 - A011-1	Pay of Officers	(1)	(1)	(180,000)	(298,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(348,000)	(383,000)
011203 - A012	Allowances			422,000	457,000
011203 - A012-1	Regular Allowances			(352,000)	(387,000)
011203 - A012-2	Other Allowances (excluding TA)			(70,000)	(70,000)
011203 - A03	Operating Expenses		75,000	75,000	82,000
011203 - A032	Communications			36,000	40,000
011203 - A033	Utilities			1,000	1,000
011203 - A038	Travel & Transportation			28,000	31,000
011203 - A039	General			10,000	10,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000
011203 - A09	Physical assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery			5,000	5,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000
011203 - A13	Repairs and maintenance		5,000	5,000	7,000
011203 - A131	Machinery and Equipment			2,000	4,000
011203 - A132	Furniture and Fixture			3,000	3,000
Total - Regional Accounts Office National Savings, Bahawalpur			1,050,000	1,050,000	1,247,000

LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE, BAHAWALPUR :

011203 - A01	Employees Related Expenses			6,587,000	6,587,000	7,186,000
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DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.						
011203 - A011	Pay	24	24	3,453,000	3,453,000	3,799,000
011203 - A011-1	Pay of Officers	(14)	(14)	(2,665,000)	(2,665,000)	(2,932,000)
011203 - A011-2	Pay of Other Staff	(10)	(10)	(788,000)	(788,000)	(867,000)
011203 - A012	Allowances			3,134,000	3,134,000	3,387,000
011203 - A012-1	Regular Allowances			(2,250,000)	(2,250,000)	(2,475,000)
011203 - A012-2	Other Allowances (excluding TA)			(884,000)	(884,000)	(912,000)
011203 - A03	Operating Expenses			1,096,000	1,096,000	1,226,000
011203 - A032	Communications			55,000	55,000	69,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A038	Travel & Transportation			993,000	993,000	1,100,000
011203 - A039	General			46,000	46,000	55,000
011203 - A04	Employees' Retirement Benefits			15,000	15,000	15,000
011203 - A041	Pension			15,000	15,000	15,000
011203 - A09	Physical assets			25,000	25,000	25,000
011203 - A096	Purchase of Plant and Machinery			15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011203 - A13	Repairs and maintenance			75,000	75,000	77,000
011203 - A130	Transport			50,000	50,000	50,000
011203 - A131	Machinery and Equipment			20,000	20,000	22,000
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Zonal Inspection & Accounts Office, Bahawalpur				7,798,000	7,798,000	8,529,000
011203	Total - National Savings			318,261,000	318,261,000	355,710,000
0112	Total - Financial and Fiscal Affairs			318,261,000	318,261,000	355,710,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			318,261,000	318,261,000	355,710,000
01	Total - General Public Service			318,261,000	318,261,000	355,710,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				318,261,000	318,261,000	355,710,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
PR0424	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR :				
011203 - A01	Employees Related Expenses		6,776,000	6,776,000	7,472,000
011203 - A011	Pay	38 38	3,760,000	3,760,000	4,154,000
011203 - A011-1	Pay of Officers	(8) (8)	(2,047,000)	(2,047,000)	(2,270,000)
011203 - A011-2	Pay of Other Staff	(30) (30)	(1,713,000)	(1,713,000)	(1,884,000)
011203 - A012	Allowances		3,016,000	3,016,000	3,318,000
011203 - A012-1	Regular Allowances		(2,240,000)	(2,240,000)	(2,464,000)
011203 - A012-2	Other Allowances (excluding TA)		(776,000)	(776,000)	(854,000)
011203 - A03	Operating Expenses		5,006,000	5,006,000	6,334,000
011203 - A032	Communications		640,000	640,000	704,000
011203 - A033	Utilities		570,000	570,000	608,000
011203 - A034	Occupancy costs		2,566,000	2,566,000	2,676,000
011203 - A038	Travel & Transportation		910,000	910,000	1,022,000
011203 - A039	General		320,000	320,000	1,324,000
011203 - A04	Employees' Retirement Benefits		100,000	100,000	110,000
011203 - A041	Pension		100,000	100,000	110,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000
011203 - A052	Grants-Domestic		375,000	375,000	413,000
011203 - A06	Transfers		7,000	7,000	7,000
011203 - A063	Entertainments & Gifts		7,000	7,000	7,000
011203 - A09	Physical assets		450,000	450,000	470,000
011203 - A096	Purchase of Plant and Machinery		200,000	200,000	220,000
011203 - A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
011203 - A13	Repairs and maintenance		750,000	750,000	810,000
011203 - A130	Transport		350,000	350,000	385,000
011203 - A131	Machinery and Equipment		250,000	250,000	275,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
Total - Regional Directorate of National Savings, Peshawar			13,464,000	13,464,000	15,616,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0425 FIELD ORGANIZATION, PESHAWAR :					
011203 - A01	Employees Related Expenses		27,114,000	27,114,000	29,755,000
011203 - A011	Pay	196 196	15,211,000	15,211,000	16,803,000
011203 - A011-1	Pay of Officers	(23) (23)	(3,555,000)	(3,555,000)	(3,981,000)
011203 - A011-2	Pay of Other Staff	(173) (173)	(11,656,000)	(11,656,000)	(12,822,000)
011203 - A012	Allowances		11,903,000	11,903,000	12,952,000
011203 - A012-1	Regular Allowances		(9,203,000)	(9,203,000)	(9,862,000)
011203 - A012-2	Other Allowances (excluding TA)		(2,700,000)	(2,700,000)	(3,090,000)
011203 - A03	Operating Expenses		19,180,000	19,180,000	19,751,000
011203 - A032	Communications		1,200,000	1,200,000	1,320,000
011203 - A033	Utilities		2,160,000	2,160,000	2,276,000
011203 - A034	Occupancy costs		14,580,000	14,580,000	14,642,000
011203 - A038	Travel & Transportation		620,000	620,000	740,000
011203 - A039	General		620,000	620,000	773,000
011203 - A04	Employees' Retirement Benefits		60,000	60,000	60,000
011203 - A041	Pension		60,000	60,000	60,000
011203 - A06	Transfers		71,000	71,000	71,000
011203 - A063	Entertainment & Gifts		71,000	71,000	71,000
Total - Field Organization, Peshawar			46,425,000	46,425,000	49,637,000

PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

011203 - A01	Employees Related Expenses		1,026,000	1,026,000	1,137,000
011203 - A011	Pay	5 5	575,000	575,000	669,000
011203 - A011-1	Pay of Officers	(1) (1)	(272,000)	(272,000)	(336,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(303,000)	(303,000)	(333,000)
011203 - A012	Allowances		451,000	451,000	468,000
011203 - A012-1	Regular Allowances		(363,000)	(363,000)	(371,000)
011203 - A012-2	Other Allowances (excluding TA)		(88,000)	(88,000)	(97,000)
011203 - A03	Operating Expenses		324,000	324,000	485,000
011203 - A032	Communications		40,000	40,000	44,000
011203 - A033	Utilities		11,000	11,000	12,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A034	Occupancy Costs		210,000	210,000	350,000
011203 - A038	Travel & Transportation		35,000	35,000	42,000
011203 - A039	General		28,000	28,000	37,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	6,000
011203 - A041	Pension		5,000	5,000	6,000
011203 - A09	Physical assets		35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
011203 - A13	Repairs and maintenance		18,000	18,000	18,000
011203 - A131	Machinery and Equipment		10,000	10,000	10,000
011203 - A132	Furniture and Fixture		8,000	8,000	8,000
Total - Regional Accounts Office, National Savings, Peshawar			1,408,000	1,408,000	1,681,000

PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

011203 - A01	Employees Related Expenses		5,563,000	5,563,000	6,411,000
011203 - A011	Pay	33	33	3,137,000	3,742,000
011203 - A011-1	Pay of Officers	(8)	(8)	(1,525,000)	(1,969,000)
011203 - A011-2	Pay of Other Staff	(25)	(25)	(1,612,000)	(1,773,000)
011203 - A012	Allowances			2,426,000	2,669,000
011203 - A012-1	Regular Allowances			(1,726,000)	(1,899,000)
011203 - A012-2	Other Allowances (excluding TA)			(700,000)	(770,000)
011203 - A03	Operating Expenses		4,108,000	4,108,000	5,961,000
011203 - A032	Communications		425,000	425,000	505,000
011203 - A033	Utilities		365,000	365,000	457,000
011203 - A034	Occupancy costs		2,400,000	2,400,000	3,200,000
011203 - A038	Travel & Transportation		682,000	682,000	768,000
011203 - A039	General		236,000	236,000	1,031,000
011203 - A04	Employees' Retirement Benefits		20,000	20,000	22,000
011203 - A041	Pension		20,000	20,000	22,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000
011203 - A052	Grants-Domestic		375,000	375,000	413,000
011203 - A06	Transfers		6,000	6,000	6,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A063			6,000	6,000	6,000
011203 - A09			350,000	350,000	385,000
011203 - A096			150,000	150,000	165,000
011203 - A097			200,000	200,000	220,000
011203 - A13			455,000	455,000	490,000
011203 - A130			225,000	225,000	245,000
011203 - A131			160,000	160,000	170,000
011203 - A132			70,000	70,000	75,000
Total - Regional Directorate of National Savings, Abbottabad			10,877,000	10,877,000	13,688,000

PR0428 FIELD ORGANIZATION, ABBOTTABAD :

011203 - A01	Employees Related Expenses		23,205,000	23,205,000	24,596,000
011203 - A011	Pay	165 165	13,325,000	13,325,000	13,964,000
011203 - A011-1	Pay of Officers	(18) (18)	(3,410,000)	(3,410,000)	(3,057,000)
011203 - A011-2	Pay of Other Staff	(147) (147)	(9,915,000)	(9,915,000)	(10,907,000)
011203 - A012	Allowances		9,880,000	9,880,000	10,632,000
011203 - A012-1	Regular Allowances		(7,660,000)	(7,660,000)	(8,170,000)
011203 - A012-2	Other Allowances (excluding TA)		(2,220,000)	(2,220,000)	(2,462,000)
011203 - A03	Operating Expenses		11,440,000	11,440,000	12,350,000
011203 - A032	Communications		775,000	775,000	890,000
011203 - A033	Utilities		1,210,000	1,210,000	1,425,000
011203 - A034	Occupancy costs		8,410,000	8,410,000	8,750,000
011203 - A038	Travel & Transportation		595,000	595,000	710,000
011203 - A039	General		450,000	450,000	575,000
011203 - A06	Transfers		61,000	61,000	61,000
011203 - A063	Entertainment & Gifts		61,000	61,000	61,000
Total - Field Organization, Abbottabad			34,706,000	34,706,000	37,007,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :					
011203 - A01	Employees Related Expenses		908,000	908,000	743,000
011203 - A011	Pay	5 5	512,000	512,000	418,000
011203 - A011-1	Pay of Officers	(1) (1)	(244,000)	(244,000)	(123,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(268,000)	(268,000)	(295,000)
011203 - A012	Allowances		396,000	396,000	325,000
011203 - A012-1	Regular Allowances		(288,000)	(288,000)	(206,000)
011203 - A012-2	Other Allowances (excluding TA)		(108,000)	(108,000)	(119,000)
011203 - A03	Operating Expenses		97,000	97,000	103,000
011203 - A032	Communications		50,000	50,000	55,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		18,000	18,000	18,000
011203 - A039	General		27,000	27,000	28,000
011203 - A04	Employees' Retirement Benefits		10,000	10,000	20,000
011203 - A041	Pension		10,000	10,000	20,000
011203 - A09	Physical assets		35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
011203 - A13	Repairs and maintenance		10,000	10,000	10,000
011203 - A131	Machinery and Equipment		5,000	5,000	5,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Regional Accounts Office National Savings, Abbottabad			1,060,000	1,060,000	911,000

PR0430 ZONAL INSPECTION & ACCOUNTS OFFICE, ABBOTTABAD :

011203 - A01	Employees Related Expenses		6,760,000	6,760,000	7,832,000
011203 - A011	Pay	28 28	4,127,000	4,127,000	4,932,000
011203 - A011-1	Pay of Officers	(15) (15)	(3,068,000)	(3,068,000)	(3,767,000)
011203 - A011-2	Pay of Other Staff	(13) (13)	(1,059,000)	(1,059,000)	(1,165,000)
011203 - A012	Allowances		2,633,000	2,633,000	2,900,000
011203 - A012-1	Regular Allowances		(2,098,000)	(2,098,000)	(2,308,000)

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.			
011203 - A012-2 Other Allowances (excluding TA)	(535,000)	(535,000)	(592,000)
011203 - A03 Operating Expenses	2,365,000	2,365,000	2,679,000
011203 - A032 Communications	130,000	130,000	143,000
011203 - A033 Utilities	15,000	15,000	17,000
011203 - A034 Occupancy costs	1,000,000	1,000,000	1,100,000
011203 - A038 Travel & Transportation	1,165,000	1,165,000	1,356,000
011203 - A039 General	55,000	55,000	63,000
011203 - A04 Employees' Retirement Benefits	15,000	15,000	17,000
011203 - A041 Pension	15,000	15,000	17,000
011203 - A09 Physical assets	80,000	80,000	88,000
011203 - A096 Purchase of Plant and Machinery	40,000	40,000	44,000
011203 - A097 Purchase of Furniture and Fixture	40,000	40,000	44,000
011203 - A13 Repairs and maintenance	120,000	120,000	125,000
011203 - A130 Transport	90,000	90,000	95,000
011203 - A131 Machinery and Equipment	20,000	20,000	20,000
011203 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Zonal Inspection & Accounts Office, Abbottabad	9,340,000	9,340,000	10,741,000
011203 Total - National Savings	117,280,000	117,280,000	129,281,000
0112 Total - Financial and Fiscal Affairs	117,280,000	117,280,000	129,281,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	117,280,000	117,280,000	129,281,000
01 Total - General Public Service	117,280,000	117,280,000	129,281,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	117,280,000	117,280,000	129,281,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
KA0081	FIELD ORGANIZATION, KARACHI :				
011203 - A01	Employees Related Expenses		42,480,000	42,480,000	46,811,000
011203 - A011	Pay	307 307	23,714,000	23,714,000	26,086,000
011203 - A011-1	Pay of Officers	(37) (37)	(5,377,000)	(5,377,000)	(5,915,000)
011203 - A011-2	Pay of Other Staff	(270) (270)	(18,337,000)	(18,337,000)	(20,171,000)
011203 - A012	Allowances		18,766,000	18,766,000	20,725,000
011203 - A012-1	Regular Allowances		(15,966,000)	(15,966,000)	(17,575,000)
011203 - A012-2	Other Allowances (excluding TA)		(2,800,000)	(2,800,000)	(3,150,000)
011203 - A03	Operating Expenses		26,245,000	26,245,000	31,418,000
011203 - A032	Communications		780,000	780,000	858,000
011203 - A033	Utilities		3,525,000	3,525,000	3,878,000
011203 - A034	Occupancy costs		20,900,000	20,900,000	25,500,000
011203 - A038	Travel & Transportation		505,000	505,000	556,000
011203 - A039	General		535,000	535,000	626,000
011203 - A06	Transfers		92,000	92,000	92,000
011203 - A063	Entertainment & Gifts		92,000	92,000	92,000
Total - Field Organization, Karachi			68,817,000	68,817,000	78,321,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI :				
011203 - A01	Employees Related Expenses		8,515,000	8,515,000	9,504,000
011203 - A011	Pay	46 46	4,845,000	4,845,000	5,329,000
011203 - A011-1	Pay of Officers	(10) (10)	(2,281,000)	(2,281,000)	(2,509,000)
011203 - A011-2	Pay of Other Staff	(36) (36)	(2,564,000)	(2,564,000)	(2,820,000)
011203 - A012	Allowances		3,670,000	3,670,000	4,175,000
011203 - A012-1	Regular Allowances		(3,070,000)	(3,070,000)	(3,485,000)

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012-2	Other Allowances (excluding TA)		(600,000)	(600,000)	(690,000)
011203 - A03	Operating Expenses		11,338,000	11,338,000	13,245,000
011203 - A032	Communications		350,000	350,000	385,000
011203 - A033	Utilities		1,021,000	1,021,000	1,124,000
011203 - A034	Occupancy costs		8,500,000	8,500,000	8,630,000
011203 - A038	Travel & Transportation		1,040,000	1,040,000	1,384,000
011203 - A039	General		427,000	427,000	1,722,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000
011203 - A052	Grants-Domestic		375,000	375,000	413,000
011203 - A06	Transfers		7,000	7,000	7,000
011203 - A063	Entertainment & Gifts		7,000	7,000	7,000
011203 - A09	Physical assets		650,000	650,000	715,000
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	330,000
011203 - A097	Purchase of Furniture and Fixture		350,000	350,000	385,000
011203 - A13	Repairs and maintenance		700,000	700,000	755,000
011203 - A130	Transport		250,000	250,000	275,000
011203 - A131	Machinery and Equipment		300,000	300,000	330,000
011203 - A132	Furniture and Fixture		150,000	150,000	150,000
Total - Regional Directorate of National Savings, Karachi			21,635,000	21,635,000	24,689,000

KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, KARACHI :

011203 - A01	Employees Related Expenses		8,471,000	8,471,000	9,523,000
011203 - A011	Pay	42 42	4,429,000	4,429,000	4,972,000
011203 - A011-1	Pay of Officers	(26) (26)	(2,948,000)	(2,948,000)	(3,343,000)
011203 - A011-2	Pay of Other Staff	(16) (16)	(1,481,000)	(1,481,000)	(1,629,000)
011203 - A012	Allowances		4,042,000	4,042,000	4,551,000
011203 - A012-1	Regular Allowances		(3,142,000)	(3,142,000)	(3,456,000)
011203 - A012-2	Other Allowances (excluding TA)		(900,000)	(900,000)	(1,095,000)
011203 - A03	Operating Expenses		2,256,000	2,256,000	2,549,000
011203 - A032	Communications		110,000	110,000	121,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A033	Utilities		5,000	5,000	6,000
011203 - A034	Occupancy costs		1,400,000	1,400,000	1,600,000
011203 - A038	Travel & Transportation		660,000	660,000	726,000
011203 - A039	General		81,000	81,000	96,000
011203 - A04	Employees' Retirement Benefits		10,000	10,000	10,000
011203 - A041	Pension		10,000	10,000	10,000
011203 - A09	Physical assets		50,000	50,000	55,000
011203 - A096	Purchase of Plant and Machinery		20,000	20,000	22,000
011203 - A097	Purchase of Furniture and Fixture		30,000	30,000	33,000
011203 - A13	Repairs and maintenance		110,000	110,000	118,000
011203 - A130	Transport		65,000	65,000	70,000
011203 - A131	Machinery and Equipment		25,000	25,000	28,000
011203 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Regional Accounts Office National Savings, Karachi			10,897,000	10,897,000	12,255,000

KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :

011203 - A01	Employees Related Expenses		5,675,000	5,675,000	6,306,000
011203 - A011	Pay	32	32	3,145,000	3,499,000
011203 - A011-1	Pay of Officers	(7)	(7)	(1,458,000)	(1,643,000)
011203 - A011-2	Pay of Other Staff	(25)	(25)	(1,687,000)	(1,856,000)
011203 - A012	Allowances			2,530,000	2,807,000
011203 - A012-1	Regular Allowances			(2,170,000)	(2,387,000)
011203 - A012-2	Other Allowances (excluding TA)			(360,000)	(420,000)
011203 - A03	Operating Expenses		2,069,000	2,069,000	3,099,000
011203 - A032	Communications		300,000	300,000	330,000
011203 - A033	Utilities		273,000	273,000	301,000
011203 - A034	Occupancy costs		1,020,000	1,020,000	1,200,000
011203 - A038	Travel & Transportation		323,000	323,000	367,000
011203 - A039	General		153,000	153,000	901,000
011203 - A04	Employees' Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A052			375,000	375,000	413,000
011203 - A06			6,000	6,000	6,000
011203 - A063			6,000	6,000	6,000
011203 - A09			450,000	450,000	495,000
011203 - A096			200,000	200,000	220,000
011203 - A097			250,000	250,000	275,000
011203 - A13			450,000	450,000	495,000
011203 - A130			170,000	170,000	187,000
011203 - A131			180,000	180,000	198,000
011203 - A132			100,000	100,000	110,000

**Total - Regional Directorate of
National Savings, Hyderabad**

9,075,000 9,075,000 10,864,000

KA0085 FIELD ORGANIZATION, HYDERABAD :

011203 - A01	Employees Related Expenses			20,441,000	20,441,000	22,705,000
011203 - A011	Pay	165	165	11,345,000	11,345,000	12,520,000
011203 - A011-1	Pay of Officers	(19)	(19)	(1,750,000)	(1,750,000)	(1,965,000)
011203 - A011-2	Pay of Other Staff	(146)	(146)	(9,595,000)	(9,595,000)	(10,555,000)
011203 - A012	Allowances			9,096,000	9,096,000	10,185,000
011203 - A012-1	Regular Allowances			(8,026,000)	(8,026,000)	(8,835,000)
011203 - A012-2	Other Allowances (excluding TA)			(1,070,000)	(1,070,000)	(1,350,000)
011203 - A03	Operating Expenses			10,230,000	10,230,000	11,018,000
011203 - A032	Communications			550,000	550,000	605,000
011203 - A033	Utilities			1,590,000	1,590,000	1,749,000
011203 - A034	Occupancy costs			7,350,000	7,350,000	7,850,000
011203 - A038	Travel & Transportation			470,000	470,000	517,000
011203 - A039	General			270,000	270,000	297,000
011203 - A06	Transfers			78,000	78,000	78,000
011203 - A063	Entertainment & Gifts			78,000	78,000	78,000

Total - Field Organization, Hyderabad

30,749,000 30,749,000 33,801,000

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, HYDERABAD :					
011203 - A01	Employees Related Expenses		910,000	910,000	900,000
011203 - A011	Pay	5 5	509,000	509,000	481,000
011203 - A011-1	Pay of Officers	(1) (1)	(213,000)	(213,000)	(155,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(296,000)	(296,000)	(326,000)
011203 - A012	Allowances		401,000	401,000	419,000
011203 - A012-1	Regular Allowances		(353,000)	(353,000)	(367,000)
011203 - A012-2	Other Allowances (excluding TA)		(48,000)	(48,000)	(52,000)
011203 - A03	Operating Expenses		83,000	83,000	92,000
011203 - A032	Communications		41,000	41,000	46,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		24,000	24,000	26,000
011203 - A039	General		17,000	17,000	19,000
011203 - A04	Employees' Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and maintenance		5,000	5,000	5,000
011203 - A131	Machinery and Equipment		2,000	2,000	2,000
011203 - A132	Furniture and Fixtures		3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Hyderabad			1,018,000	1,018,000	1,017,000

KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

011203 - A01	Employees Related Expenses		5,571,000	5,571,000	6,171,000
011203 - A011	Pay	30 30	2,971,000	2,971,000	3,298,000
011203 - A011-1	Pay of Officers	(8) (8)	(1,471,000)	(1,471,000)	(1,648,000)
011203 - A011-2	Pay of Other Staff	(22) (22)	(1,500,000)	(1,500,000)	(1,650,000)
011203 - A012	Allowances		2,600,000	2,600,000	2,873,000
011203 - A012-1	Regular Allowances		(2,080,000)	(2,080,000)	(2,288,000)

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DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012-2	Other Allowances (excluding TA)		(520,000)	(520,000)	(585,000)
011203 - A03	Operating Expenses		3,207,000	3,207,000	4,142,000
011203 - A032	Communications		420,000	420,000	462,000
011203 - A033	Utilities		542,000	542,000	596,000
011203 - A034	Occupancy costs		1,500,000	1,500,000	1,500,000
011203 - A038	Travel & Transportation		492,000	492,000	546,000
011203 - A039	General		253,000	253,000	1,038,000
011203 - A04	Employees' Retirement Benefits		40,000	40,000	44,000
011203 - A041	Pension		40,000	40,000	44,000
011203 - A05	Grants subsidies and Write off Loans		375,000	375,000	413,000
011203 - A052	Grants-Domestic		375,000	375,000	413,000
011203 - A06	Transfers		7,000	7,000	7,000
011203 - A063	Entertainment & Gifts		7,000	7,000	7,000
011203 - A09	Physical assets		700,000	700,000	770,000
011203 - A096	Purchase of Plant and Machinery		350,000	350,000	385,000
011203 - A097	Purchase of Furniture and Fixture		350,000	350,000	385,000
011203 - A13	Repairs and maintenance		500,000	500,000	690,000
011203 - A130	Transport		150,000	150,000	165,000
011203 - A131	Machinery and Equipment		250,000	250,000	275,000
011203 - A132	Furniture and Fixture		100,000	100,000	250,000
Total - Regional Directorate of National Savings, Sukkur			10,400,000	10,400,000	12,237,000

KA0088 FIELD ORGANIZATION, SUKKUR :

011203 - A01	Employees Related Expenses		19,465,000	19,465,000	21,541,000
011203 - A011	Pay	151 151	11,060,000	11,060,000	12,206,000
011203 - A011-1	Pay of Officers	(15) (15)	(1,576,000)	(1,576,000)	(1,774,000)
011203 - A011-2	Pay of Other Staff	(136) (136)	(9,484,000)	(9,484,000)	(10,432,000)
011203 - A012	Allowances		8,405,000	8,405,000	9,335,000
011203 - A012-1	Regular Allowances		(6,875,000)	(6,875,000)	(7,525,000)
011203 - A012-2	Other Allowances (excluding TA)		(1,530,000)	(1,530,000)	(1,810,000)
011203 - A03	Operating Expenses		8,534,000	8,534,000	9,601,000
011203 - A032	Communications		880,000	880,000	968,000
011203 - A033	Utilities		1,670,000	1,670,000	1,838,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011203 - A034			Occupancy costs	5,339,000	5,339,000	6,000,000
011203 - A038			Travel & Transportation	300,000	300,000	330,000
011203 - A039			General	345,000	345,000	465,000
011203 - A06			Transfers	70,000	70,000	70,000
011203 - A063			Entertainment & Gifts	70,000	70,000	70,000
Total - Field Organization, Sukkur				28,069,000	28,069,000	31,212,000

KA0089 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, SUKKUR :

011203 - A01			Employees Related Expenses	1,079,000	1,079,000	1,076,000
011203 - A011	5	5	Pay	612,000	612,000	603,000
011203 - A011-1	(1)	(1)	Pay of Officers	(272,000)	(272,000)	(229,000)
011203 - A011-2	(4)	(4)	Pay of Other Staff	(340,000)	(340,000)	(374,000)
011203 - A012			Allowances	467,000	467,000	473,000
011203 - A012-1			Regular Allowances	(407,000)	(407,000)	(407,000)
011203 - A012-2			Other Allowances (excluding TA)	(60,000)	(60,000)	(66,000)
011203 - A03			Operating Expenses	77,000	77,000	88,000
011203 - A032			Communications	31,000	31,000	35,000
011203 - A033			Utilities	1,000	1,000	1,000
011203 - A038			Travel & Transportation	34,000	34,000	37,000
011203 - A039			General	11,000	11,000	15,000
011203 - A04			Employees' Retirement Benefits	5,000	5,000	5,000
011203 - A041			Pension	5,000	5,000	5,000
011203 - A09			Physical assets	10,000	10,000	12,000
011203 - A096			Purchase of Plant and Machinery	5,000	5,000	6,000
011203 - A097			Purchase of Furniture and Fixture	5,000	5,000	6,000
011203 - A13			Repairs and maintenance	5,000	5,000	5,000
011203 - A131			Machinery and Equipment	2,000	2,000	2,000
011203 - A132			Furniture and Fixture	3,000	3,000	3,000
Total - Regional Accounts Office National Savings, Sukkur				1,176,000	1,176,000	1,186,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0090 ZONAL INSPECTION & ACCOUNTS					
OFFICE, SUKKUR :					
011203 - A01	Employees Related Expenses		5,790,000	5,790,000	6,411,000
011203 - A011	Pay	26 26	3,099,000	3,099,000	3,409,000
011203 - A011-1	Pay of Officers	(14) (14)	(2,085,000)	(2,085,000)	(2,294,000)
011203 - A011-2	Pay of Other Staff	(12) (12)	(1,014,000)	(1,014,000)	(1,115,000)
011203 - A012	Allowances		2,691,000	2,691,000	3,002,000
011203 - A012-1	Regular Allowances		(2,152,000)	(2,152,000)	(2,367,000)
011203 - A012-2	Other Allowances (excluding TA)		(539,000)	(539,000)	(635,000)
011203 - A03	Operating Expenses		969,000	969,000	1,074,000
011203 - A032	Communications		85,000	85,000	94,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		817,000	817,000	899,000
011203 - A039	General		65,000	65,000	79,000
011203 - A04	Employees' Retirement Benefits		60,000	60,000	60,000
011203 - A041	Pension		60,000	60,000	60,000
011203 - A09	Physical assets		35,000	35,000	39,000
011203 - A096	Purchase of Plant and Machinery		10,000	10,000	11,000
011203 - A097	Purchase of Furniture and Fixture		25,000	25,000	28,000
011203 - A13	Repairs and maintenance		55,000	55,000	61,000
011203 - A130	Transport		35,000	35,000	39,000
011203 - A131	Machinery and Equipment		10,000	10,000	11,000
011203 - A132	Furniture and Fixture		10,000	10,000	11,000
Total - Zonal Inspection & Accounts Office, Sukkur			6,909,000	6,909,000	7,645,000
011203	Total - National Savings		188,745,000	188,745,000	213,227,000
0112	Total - Financial and Fiscal Affairs		188,745,000	188,745,000	213,227,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,745,000	188,745,000	213,227,000
01	Total - General Public Service	188,745,000	188,745,000	213,227,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		188,745,000	188,745,000	213,227,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS,
EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :
QA0028 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, QUETTA :

011203 - A01	Employees Related Expenses			3,846,000	3,846,000	4,136,000
011203 - A011	Pay	26	26	2,121,000	2,121,000	2,233,000
011203 - A011-1	Pay of Officers	(6)	(6)	(1,014,000)	(1,014,000)	(1,015,000)
011203 - A011-2	Pay of Other Staff	(20)	(20)	(1,107,000)	(1,107,000)	(1,218,000)
011203 - A012	Allowances			1,725,000	1,725,000	1,903,000
011203 - A012-1	Regular Allowances			(1,360,000)	(1,360,000)	(1,496,000)
011203 - A012-2	Other Allowances (excluding TA)			(365,000)	(365,000)	(407,000)
011203 - A03	Operating Expenses			3,809,000	3,809,000	4,661,000
011203 - A032	Communications			290,000	290,000	319,000
011203 - A033	Utilities			287,000	287,000	316,000
011203 - A034	Occupancy costs			2,580,000	2,580,000	2,670,000
011203 - A038	Travel & Transportation			450,000	450,000	495,000
011203 - A039	General			202,000	202,000	861,000
011203 - A04	Employees' Retirement Benefits			40,000	40,000	44,000

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011203 - A041	Pension			40,000	40,000	44,000
011203 - A05	Grants subsidies and Write off Loans			375,000	375,000	413,000
011203 - A052	Grants-Domestic			375,000	375,000	413,000
011203 - A06	Transfers			6,000	6,000	6,000
011203 - A063	Entertainments & Gifts			6,000	6,000	6,000
011203 - A09	Physical assets			200,000	200,000	220,000
011203 - A096	Purchase of Plant and Machinery			100,000	100,000	110,000
011203 - A097	Purchase of Furniture and Fixture			100,000	100,000	110,000
011203 - A13	Repairs and maintenance			215,000	215,000	235,000
011203 - A130	Transport			120,000	120,000	130,000
011203 - A131	Machinery and Equipment			50,000	50,000	55,000
011203 - A132	Furniture and Fixture			45,000	45,000	50,000
Total - Regional Directorate of National Savings, Quetta				8,491,000	8,491,000	9,715,000
QA0029 FIELD ORGANIZATION, QUETTA :						
011203 - A01	Employees Related Expenses			9,766,000	9,766,000	10,773,000
011203 - A011	Pay	83	83	5,176,000	5,176,000	5,716,000
011203 - A011-1	Pay of Officer	(6)	(6)	(757,000)	(757,000)	(855,000)
011203 - A011-2	Pay of Other Staff	(77)	(77)	(4,419,000)	(4,419,000)	(4,861,000)
011203 - A012	Allowances			4,590,000	4,590,000	5,057,000
011203 - A012-1	Regular Allowances			(3,755,000)	(3,755,000)	(4,137,000)
011203 - A012-2	Other Allowances (excluding TA)			(835,000)	(835,000)	(920,000)
011203 - A03	Operating Expenses			6,070,000	6,070,000	7,149,000
011203 - A032	Communications			350,000	350,000	385,000
011203 - A033	Utilities			640,000	640,000	704,000
011203 - A034	Occupancy costs			4,600,000	4,600,000	5,525,000
011203 - A038	Travel & Transportation			270,000	270,000	297,000
011203 - A039	General			210,000	210,000	238,000
011203 - A06	Transfers			40,000	40,000	40,000
011203 - A063	Entertainment & Gifts			40,000	40,000	40,000
Total - Field Organization, Quetta				15,876,000	15,876,000	17,962,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, QUETTA :					
011203 - A01	Employees Related Expenses		704,000	704,000	675,000
011203 - A011	Pay	4 4	357,000	357,000	371,000
011203 - A011-1	Pay of Officers	(1) (1)	(180,000)	(180,000)	(176,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(177,000)	(177,000)	(195,000)
011203 - A012	Allowances		347,000	347,000	304,000
011203 - A012-1	Regular Allowances		(268,000)	(268,000)	(219,000)
011203 - A012-2	Other Allowances (excluding TA)		(79,000)	(79,000)	(85,000)
011203 - A03	Operating Expenses		178,000	178,000	237,000
011203 - A032	Communications		36,000	36,000	40,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A034	Occupancy costs		100,000	100,000	150,000
011203 - A038	Travel & Transportation		27,000	27,000	30,000
011203 - A039	General		14,000	14,000	16,000
011203 - A04	Employees' Retirement Benefits		45,000	45,000	45,000
011203 - A041	Pension		45,000	45,000	45,000
011203 - A09	Physical assets		18,000	18,000	19,000
011203 - A096	Purchase of Plant and Machinery		8,000	8,000	9,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and maintenance		8,000	8,000	8,000
011203 - A131	Machinery and Equipment		4,000	4,000	4,000
011203 - A132	Furniture and Fixture		4,000	4,000	4,000
Total - Regional Accounts Office National Savings, Quetta			953,000	953,000	984,000
011203	Total - National Savings		25,320,000	25,320,000	28,661,000
0112	Total - Financial and Fiscal Affairs		25,320,000	25,320,000	28,661,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		25,320,000	25,320,000	28,661,000

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
01	Total - General Public Service	25,320,000	25,320,000	28,661,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	25,320,000	25,320,000	28,661,000
	TOTAL - DEMAND	1,000,000,000	1,000,000,000	1,105,089,000

NO. 039_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted Rs. 2,575,376,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,168,197,000	2,194,197,000	2,575,376,000
Total		4,168,197,000	2,194,197,000	2,575,376,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	18,884,000	18,884,000	21,847,000
A011	Pay	10,976,000	10,976,000	13,107,000
A011-1	Pay of Officers	(1,326,000)	(1,326,000)	(1,524,000)
A011-2	Pay of Other Staff	(9,650,000)	(9,650,000)	(11,583,000)
A012	Allowances	7,908,000	7,908,000	8,740,000
A012-1	Regular Allowances	(6,868,000)	(6,868,000)	(7,580,000)
A012-2	Other Allowances (excluding TA)	(1,040,000)	(1,040,000)	(1,160,000)
A03	Operating Expenses	4,146,443,000	2,172,443,000	2,550,728,000
A04	Employees Retirement Benefits	60,000	60,000	65,000
A05	Grants Subsidies and Write off Loans	2,035,000	2,035,000	2,040,000
A09	Physical Assets	490,000	490,000	390,000
A13	Repair and Maintenance	285,000	285,000	306,000
Total		4,168,197,000	2,194,197,000	2,575,376,000

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID0986 LUMP PROVISION FOR RELIEF ETC. :			
011204 - A03 Operating Expenses	2,400,000,000	..	..
011204 - A039 General	2,400,000,000		
Total - Lump Provision for Relief etc.	2,400,000,000	..	..
ID1004 INSTITUTE OF COST AND MANAGEMENT ACCOUNTANTS OF PAKISTAN :			
011204 - A05 Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
011204 - A052 Grants-Domestic	2,000,000	2,000,000	2,000,000
Total- Institute of Cost and Management Accountants of Pakistan	2,000,000	2,000,000	2,000,000
ID3796 GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME :			
011204 - A03 Operating Expenses	500,000,000	326,000,000	500,000,000
011204 - A039 General	500,000,000	326,000,000	500,000,000
Total - GOP'S Contribution to "President's Rozgar Scheme	500,000,000	326,000,000	500,000,000
011204 Total - Administration of Financial Affairs	2,902,000,000	328,000,000	502,000,000

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	208-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011206 ACCOUNTING SERVICES :					
ID1166 FEDERAL TREASURY OFFICE, ISLAMABAD :					
011206 - A01	Employees Related Expenses		7,386,000	7,386,000	8,584,000
011206 - A011	Pay	56 56	4,345,000	4,345,000	5,024,000
011206 - A011-1	Pay of Officers	(5) (5)	(543,000)	(543,000)	(569,000)
011206 - A011-2	Pay of Other Staff	(51) (51)	(3,802,000)	(3,802,000)	(4,455,000)
011206 - A012	Allowances		3,041,000	3,041,000	3,560,000
011206 - A012-1	Regular Allowances		(2,521,000)	(2,521,000)	(2,980,000)
011206 - A012-2	Other Allowances (excluding TA)		(520,000)	(520,000)	(580,000)
011206 - A03	Operating Expenses		5,050,000	5,050,000	5,955,000
011206 - A032	Communications		135,000	135,000	160,000
011206 - A033	Utilities		65,000	65,000	120,000
011206 - A034	Occupancy Costs		1,300,000	1,300,000	1,265,000
011206 - A038	Travel & Transportation		140,000	140,000	175,000
011206 - A039	General		3,410,000	3,410,000	4,235,000
011206 - A04	Employees Retirement Benefits		40,000	40,000	45,000
011206 - A041	Pension		40,000	40,000	45,000
011206 - A05	Grants subsidies and Write off Loans		15,000	15,000	20,000
011206 - A052	Grants-Domestic		15,000	15,000	20,000
011206 - A09	Physical Assets		210,000	210,000	250,000
011206 - A092	Computer Equipment		50,000	50,000	60,000
011206 - A096	Purchase of Plant and Machinery		120,000	120,000	140,000
011206 - A097	Purchase of Furniture and Fixture		40,000	40,000	50,000
011206 - A13	Repairs and Maintenance		125,000	125,000	141,000
011206 - A131	Machinery and Equipment		80,000	80,000	90,000
011206 - A132	Furniture and Fixture		15,000	15,000	16,000
011206 - A137	Computer Equipment		30,000	30,000	35,000
Total - Federal Treasury Office, Islamabad			12,826,000	12,826,000	14,995,000
011206 Total - Accounting Services			12,826,000	12,826,000	14,995,000

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
0112 Total - Financial and Fiscal Affairs	2,914,826,000	340,826,000	516,995,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,914,826,000	340,826,000	516,995,000
01 Total - General Public Service	2,914,826,000	340,826,000	516,995,000
Total - Accountant General Pakistan Revenues	2,914,826,000	340,826,000	516,995,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :		
KA0092	RE-IMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES :		
011204 - A03	Operating Expenses	1,200,000,000	1,800,000,000
011204 - A039	General	1,200,000,000	2,000,000,000
	Total - Re-Imbursement of T.T. Charges to Banks on Home Remittances	1,200,000,000	2,000,000,000
011204	Total-Administration of Financial Affairs	1,200,000,000	2,000,000,000

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	208-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011206 ACCOUNTING SERVICES :					
KA0091 FEDERAL TREASURY OFFICE, KARACHI :					
011206 - A01	Employees Related Expenses		11,498,000	11,498,000	13,263,000
011206 - A011	Pay	66 66	6,631,000	6,631,000	8,083,000
011206 - A011-1	Pay of Officers	(3) (3)	(783,000)	(783,000)	(955,000)
011206 - A011-2	Pay of Other Staff	(63) (63)	(5,848,000)	(5,848,000)	(7,128,000)
011206 - A012	Allowances		4,867,000	4,867,000	5,180,000
011206 - A012-1	Regular Allowances		(4,347,000)	(4,347,000)	(4,600,000)
011206 - A012-2	Other Allowances (excluding TA)		(520,000)	(520,000)	(580,000)
011206 - A03	Operating Expenses		6,393,000	6,393,000	6,773,000
011206 - A032	Communications		130,000	130,000	130,000
011206 - A033	Utilities		900,000	900,000	975,000
011206 - A034	Occupancy Costs		4,600,000	4,600,000	4,900,000
011206 - A038	Travel & Transportation		245,000	245,000	245,000
011206 - A039	General		518,000	518,000	523,000
011206 - A04	Employees Retirement Benefits		20,000	20,000	20,000
011206 - A041	Pension		20,000	20,000	20,000
011206 - A05	Grants subsidies and Write off Loans		20,000	20,000	20,000
011206 - A052	Grants-Domestic		20,000	20,000	20,000
011206 - A09	Physical Assets		280,000	280,000	140,000
011206 - A092	Computer Equipment		120,000	120,000	60,000
011206 - A096	Purchase of Plant and Machinery		100,000	100,000	50,000
011206 - A097	Purchase of Furniture and Fixture		60,000	60,000	30,000
011206 - A13	Repairs and Maintenance		160,000	160,000	165,000
011206 - A131	Machinery and Equipment		50,000	50,000	50,000
011206 - A132	Furniture and Fixture		40,000	40,000	40,000
011206 - A137	Computer Equipment		70,000	70,000	75,000
Total - Federal Treasury Office, Karachi			18,371,000	18,371,000	20,381,000
011206 Total - Accounting Services			18,371,000	18,371,000	20,381,000

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
0112 Total - Financial and Fiscal Affairs	1,218,371,000	1,818,371,000	2,020,381,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,218,371,000	1,818,371,000	2,020,381,000
01 Total - General Public Service	1,218,371,000	1,818,371,000	2,020,381,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	1,218,371,000	1,818,371,000	2,020,381,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

HQ0404 LOSS BY EXCHANGE :

011204 - A03 Operating Expenses	35,000,000	35,000,000	38,000,000
011204 - A039 General	35,000,000	35,000,000	38,000,000
Total - Loss by Exchange	35,000,000	35,000,000	38,000,000
011204 Total - Administration of Financial Affairs	35,000,000	35,000,000	38,000,000
0112 Total - Financial and Fiscal Affairs	35,000,000	35,000,000	38,000,000

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.			
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	35,000,000	35,000,000	38,000,000
01 Total - General Public Service	35,000,000	35,000,000	38,000,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)	35,000,000	35,000,000	38,000,000
TOTAL - DEMAND	4,168,197,000	2,194,197,000	2,575,376,000

NO. 040._ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs.	69,762,982,000
<i>Charged</i>	<i>Rs.</i>	<i>1,389,914,000</i>
(Voted)	Rs.	68,373,068,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000
OBJECT CLASSIFICATION			
A04 Employees' Retirement Benefits	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL :		
FEDERAL GOVERNMENT :			
011210 - A04	Employees' Retirement Benefits	156,522,000	351,558,000
011210 - A041	Pension	156,522,000	351,558,000
ID3067	Pension Civil (Charged)	65,527,000 65,527,000	146,565,000 146,565,000
ID3068	Commuted Value of Pensions (Charged)	90,286,000 90,286,000	202,779,000 202,779,000
ID3069	Gratuities (Charged)	138,000 138,000	949,000 949,000
ID3070	Others (Charged)	571,000 571,000	1,265,000 1,265,000
Total (Charged)		156,522,000	351,558,000
			386,714,000

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID9001 SUPERANNUATION ALLOWANCES AND PENSION OF DEFENCE SERVICES:			
011210 - A04 Employees' Retirement Benefits	40,964,276,000	53,267,291,000	54,987,728,000
011210 - A041 Pension	40,964,276,000	53,267,291,000	54,987,728,000
Total - Superannuation Allowances and Pension of Defence Services	40,964,276,000	53,267,291,000	54,987,728,000
FEDERAL GOVERNMENT :			
011210 - A04 Employees' Retirement Benefits	1,535,258,000	2,650,300,000	2,915,330,000
011210 - A041 Pension	1,535,258,000	2,650,300,000	2,915,330,000
ID9002 Pension	684,247,000	1,181,239,000	1,299,363,000
(Voted)	684,247,000	1,181,239,000	1,299,363,000
ID9135 Gratuities	12,804,000	21,998,000	24,198,000
(Voted)	12,804,000	21,998,000	24,198,000
ID9136 Commuted Value of Pensions	812,601,000	1,402,804,000	1,543,084,000
(Voted)	812,601,000	1,402,804,000	1,543,084,000
ID9137 Others	25,606,000	44,259,000	48,685,000
(Voted)	25,606,000	44,259,000	48,685,000
Total - Federal Government	1,535,258,000	2,650,300,000	2,915,330,000

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(Voted)	1,535,258,000	2,650,300,000	2,915,330,000
011210 Total - Pension	42,656,056,000	56,269,149,000	58,289,772,000
0112 Total - Financial and Fiscal Affairs	42,656,056,000	56,269,149,000	58,289,772,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	42,656,056,000	56,269,149,000	58,289,772,000
01 Total - General Public Service	42,656,056,000	56,269,149,000	58,289,772,000
Total - Accountant General Pakistan Revenues	42,656,056,000	56,269,149,000	58,289,772,000
(Charged)	156,522,000	351,558,000	386,714,000
(Voted)	42,499,534,000	55,917,591,000	57,903,058,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011210	PENSION CIVIL :			
011210 - A04	Employees' Retirement Benefits	1,877,002,000	2,350,000,000	2,585,000,000
011210 - A041	Pension	1,877,002,000	2,350,000,000	2,585,000,000
	LO0072 Pension	834,923,000	1,045,280,000	1,149,808,000
	(Voted)	834,923,000	1,045,280,000	1,149,808,000

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
LO0073 Gratuities	30,063,000	37,600,000	41,360,000
(Voted)	30,063,000	37,600,000	41,360,000
LO0074 Commuted Value of Pensions	966,195,000	1,209,780,000	1,330,758,000
(Voted)	966,195,000	1,209,780,000	1,330,758,000
LO0075 Others	45,821,000	57,340,000	63,074,000
(Voted)	45,821,000	57,340,000	63,074,000
Total-	1,877,002,000	2,350,000,000	2,585,000,000
(Voted)	1,877,002,000	2,350,000,000	2,585,000,000
011210 - A04 Employees' Retirement Benefits	126,513,000	295,500,000	325,050,000
011210 - A041 Pension	126,513,000	295,500,000	325,050,000
LO0547 Pension Civil (Charged)	59,284,000 59,284,000	138,471,000 138,471,000	152,318,000 152,318,000
LO0548 Commuted Value of Pension (Charged)	61,823,000 61,823,000	144,411,000 144,411,000	158,852,000 158,852,000

NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
LO0549 Gratuity (Charged)	3,201,000 3,201,000	7,476,000 7,476,000	8,224,000 8,224,000
LO0550 Others (Charged)	2,205,000 2,205,000	5,142,000 5,142,000	5,656,000 5,656,000
Total (Charged)	126,513,000	295,500,000	325,050,000
011210 Total - Pension	2,003,515,000	2,645,500,000	2,910,050,000
0112 Total - Financial and Fiscal Affairs	2,003,515,000	2,645,500,000	2,910,050,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,003,515,000	2,645,500,000	2,910,050,000
01 Total - General Public Service	2,003,515,000	2,645,500,000	2,910,050,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	2,003,515,000	2,645,500,000	2,910,050,000
(Charged)	126,513,000	295,500,000	325,050,000
(Voted)	1,877,002,000	2,350,000,000	2,585,000,000

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL :		
011210 - A04	Employees' Retirement Benefits	2,896,467,000	3,555,000,000
011210 - A041	Pension	2,896,467,000	3,910,500,000
PR0328	Commuted Value of Pensions	655,644,000	804,852,000
	(Voted)	655,644,000	885,337,000
PR0329	Pension	2,023,014,000	2,482,812,000
	(Voted)	2,023,014,000	2,731,093,000
PR0330	Gratuities	36,589,000	44,793,000
	(Voted)	36,589,000	49,272,000
PR0402	Others	181,220,000	222,543,000
	(Voted)	181,220,000	244,798,000
	Total-	2,896,467,000	3,555,000,000
	(Voted)	2,896,467,000	3,910,500,000

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	139,546,000	320,000,000	352,000,000
011210 - A041 Pension	139,546,000	320,000,000	352,000,000
PR0450 Pension Civil (Charged)	96,888,000 96,888,000	222,176,000 222,176,000	244,394,000 244,394,000
PR0451 Commuted Value of Pensions (Charged)	40,944,000 40,944,000	93,888,000 93,888,000	103,277,000 103,277,000
PR0452 Gratuity (Charged)	1,078,000 1,078,000	2,464,000 2,464,000	2,710,000 2,710,000
PR0453 Others (Charged)	636,000 636,000	1,472,000 1,472,000	1,619,000 1,619,000
Total (Charged)	139,546,000	320,000,000	352,000,000
011210 Total - Pension	3,036,013,000	3,875,000,000	4,262,500,000
0112 Total - Financial and Fiscal Affairs	3,036,013,000	3,875,000,000	4,262,500,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,036,013,000	3,875,000,000	4,262,500,000
01 Total - General Public Service	3,036,013,000	3,875,000,000	4,262,500,000
Total - Accountant General Pakistan, Revenues, Sub-Office, Peshawar	3,036,013,000	3,875,000,000	4,262,500,000
(Charged)	139,546,000	320,000,000	352,000,000
(Voted)	2,896,467,000	3,555,000,000	3,910,500,000

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL :		
011210 - A04	Employees' Retirement Benefits	1,303,090,000	1,995,000,000
011210 - A041	Pension	1,303,090,000	1,995,000,000
			2,194,500,000
KA0093	Pension	811,608,000	1,242,486,000
	(Voted)	811,608,000	1,242,486,000
KA0094	Gratuities	7,521,000	11,571,000
	(Voted)	7,521,000	11,571,000
KA0095	Commutated Value of Pensions	418,274,000	640,395,000
	(Voted)	418,274,000	640,395,000
KA0096	Others	65,687,000	100,548,000
	(Voted)	65,687,000	100,548,000
	Total-	1,303,090,000	1,995,000,000
	(Voted)	1,303,090,000	1,995,000,000
			2,194,500,000

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	139,720,000	276,500,000	304,150,000
011210 - A041 Pension	139,720,000	276,500,000	304,150,000
KA0611 Pension Civil <i>(Charged)</i>	79,388,000 79,388,000	157,107,000 157,107,000	172,818,000 172,818,000
KA0612 Commuted Value of Pensions <i>(Charged)</i>	54,352,000 54,352,000	107,559,000 107,559,000	118,315,000 118,315,000
KA0613 Gratuity <i>(Charged)</i>	654,000 654,000	1,300,000 1,300,000	1,430,000 1,430,000
KA0614 Others <i>(Charged)</i>	5,326,000 5,326,000	10,534,000 10,534,000	11,587,000 11,587,000
Total-Charged	139,720,000	276,500,000	304,150,000
011210 Total - Pension	1,442,810,000	2,271,500,000	2,498,650,000
0112 Total - Financial and Fiscal Affairs	1,442,810,000	2,271,500,000	2,498,650,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,442,810,000	2,271,500,000	2,498,650,000
01 Total - General Public Service	1,442,810,000	2,271,500,000	2,498,650,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	1,442,810,000	2,271,500,000	2,498,650,000
<i>(Charged)</i>	139,720,000	276,500,000	304,150,000
<i>(Voted)</i>	1,303,090,000	1,995,000,000	2,194,500,000

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL:		
011210 - A04	Employees' Retirement Benefits	525,663,000	967,500,000
011210 - A041	Pension	525,663,000	1,064,250,000
QA0031	Pension	159,278,000	293,153,000
	(Voted)	159,278,000	293,153,000
QA0032	Gratuities	2,767,000	5,128,000
	(Voted)	2,767,000	5,128,000
QA0033	Commutated Value of Pensions	358,571,000	659,932,000
	(Voted)	358,571,000	659,932,000
QA0034	Others	5,047,000	9,287,000
	(Voted)	5,047,000	9,287,000
	Total-	525,663,000	967,500,000
	(Voted)	525,663,000	967,500,000
		1,064,250,000	1,064,250,000

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011210 - A04 Employees' Retirement Benefits	6,900,000	20,000,000	22,000,000
011210 - A041 Pension	6,900,000	20,000,000	22,000,000
QA0220 Pension Civil <i>(Charged)</i>	3,291,000 3,291,000	9,540,000 9,540,000	10,494,000 10,494,000
QA0221 Commuted Value of Pensions <i>(Charged)</i>	3,309,000 3,309,000	9,592,000 9,592,000	10,551,000 10,551,000
QA0222 Gratuity <i>(Charged)</i>	143,000 143,000	414,000 414,000	455,000 455,000
QA0223 Others <i>(Charged)</i>	157,000 157,000	454,000 454,000	500,000 500,000
<i>Total (Charged)</i>	<i>6,900,000</i>	<i>20,000,000</i>	<i>22,000,000</i>
011210 Total - Pension	532,563,000	987,500,000	1,086,250,000
0112 Total - Financial and Fiscal Affairs	532,563,000	987,500,000	1,086,250,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	532,563,000	987,500,000	1,086,250,000
01 Total - General Public Service	532,563,000	987,500,000	1,086,250,000
Total - Accountant General General Pakistan Sub-Office, Quetta	532,563,000	987,500,000	1,086,250,000
<i>(Charged)</i>	<i>6,900,000</i>	<i>20,000,000</i>	<i>22,000,000</i>
<i>(Voted)</i>	<i>525,663,000</i>	<i>967,500,000</i>	<i>1,064,250,000</i>

NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011210	PENSION CIVIL :		
HQ0410	OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT SERVANTS GRADE 1 - 3, G.P.F. RULE) :		
011210 - A04	900,000	900,000	760,000
011210 - A041	900,000	900,000	760,000
	<hr/>		
	900,000	900,000	760,000
	<hr/>		
011210	900,000	900,000	760,000
	<hr/>		
0112	900,000	900,000	760,000
	<hr/>		
011	900,000	900,000	760,000
	<hr/>		
01	900,000	900,000	760,000
	<hr/>		
	900,000	900,000	760,000
	<hr/>		

NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011210	PENSION CIVIL :			
011210 - A04	Employees' Retirement Benefits	379,704,000	650,000,000	715,000,000
011210 - A041	Pension	379,704,000	650,000,000	715,000,000
	GL0003 Pension	217,000,000	371,800,000	408,980,000
	GL0004 Gratuities	5,676,000	9,750,000	10,725,000
	GL0005 Commuted Value of Pensions	151,900,000	260,000,000	286,000,000
	GL0006 Others	5,128,000	8,450,000	9,295,000
	Total-	379,704,000	650,000,000	715,000,000
011210	Total - Pension	379,704,000	650,000,000	715,000,000
0112	Total - Financial and Fiscal Affairs	379,704,000	650,000,000	715,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	379,704,000	650,000,000	715,000,000

NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

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

01	Total - General Public Service	379,704,000	650,000,000	715,000,000
	Total - Accountant General General Pakistan, Sub-Office, Gilgit	379,704,000	650,000,000	715,000,000
	TOTAL - DEMAND	50,051,561,000	66,699,549,000	69,762,982,000
	<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
	<i>(Voted)</i>	<i>49,482,360,000</i>	<i>65,435,991,000</i>	<i>68,373,068,000</i>

**NO. 041._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 041
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs.	52,900,000,000
<i>(Charged)</i>	<i>Rs.</i>	<i>42,350,000,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>10,550,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	38,166,600,000	40,567,544,000	52,900,000,000
Total	38,166,600,000	40,567,544,000	52,900,000,000
<i>(Charged)</i>	<i>37,666,600,000</i>	<i>37,666,600,000</i>	<i>42,350,000,000</i>
<i>(Voted)</i>	<i>500,000,000</i>	<i>2,900,944,000</i>	<i>10,550,000,000</i>
OBJECT CLASSIFICATION			
A05 Grants subsidies and Write off Loans	38,166,600,000	40,567,544,000	52,900,000,000
Total	38,166,600,000	40,567,544,000	52,900,000,000
<i>(Charged)</i>	<i>37,666,600,000</i>	<i>37,666,600,000</i>	<i>42,350,000,000</i>
<i>(Voted)</i>	<i>500,000,000</i>	<i>2,900,944,000</i>	<i>10,550,000,000</i>

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
ID0991	LUMP PROVISION FOR GRANTS TO PROVINCES :			
014101 - A05	Grants subsidies and Write off Loans	500,000,000	..	550,000,000
014101 - A052	Grants-Domestic	500,000,000		550,000,000
	Total - Lump Provision for Grants to Provinces	500,000,000	..	550,000,000
014101	Total-To Provinces	500,000,000		550,000,000
0141	Total-Transfers (Inter-Governmental)	500,000,000	..	550,000,000
014	Total-Transfers	500,000,000	..	550,000,000
01	Total-General Public Service	500,000,000	..	550,000,000
	Total - Accountant General Pakistan Revenues	500,000,000	..	550,000,000

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
LO0544	GRANT IN AID/SPECIAL GRANT :			
014101 - A05	Grants subsidies and Write off Loans	4,143,326,000	4,143,326,000	4,658,500,000
014101 - A052	Grants-Domestic	4,143,326,000	4,143,326,000	4,658,500,000
	Total - Grant in Aid/Special Grant	4,143,326,000	4,143,326,000	4,658,500,000
	(Charged)	4,143,326,000	4,143,326,000	4,658,500,000
LO0743	AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 :			
014101 - A05	Grants subsidies and Write off Loans	..	213,777,000	36,890,000
014101 - A052	Grants-Domestic	..	213,777,000	36,890,000
	Total - Amount Pertaining to Provinces Recovery Made by NAB Under NAB Ordinance 1999	..	213,777,000	36,890,000
LO0753	GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF PUNJAB :			
014101 - A05	Grants subsidies and Write off Loans	..	168,969,000	1,000,000

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
014101 - A052 Grants-Domestic		168,969,000	1,000,000
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Punjab	..	168,969,000	1,000,000
014101 Total - To Provinces	4,143,326,000	4,526,072,000	4,696,390,000
0141 Total-Transfers (Inter-Governmental)	4,143,326,000	4,526,072,000	4,696,390,000
014 Total-Transfers	4,143,326,000	4,526,072,000	4,696,390,000
01 Total-General Public Service	4,143,326,000	4,526,072,000	4,696,390,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	4,143,326,000	4,526,072,000	4,696,390,000
(Charged)	4,143,326,000	4,143,326,000	4,658,500,000
(Voted)	..	382,746,000	37,890,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

014 TRANSFERS :

0141 TRANSFERS (INTER-GOVERNMENTAL) :

014101 TO PROVINCES :

PR0431 GRANT-IN-AID SPECIAL/
SUBVENTION :

014101 - A05 Grants subsidies and Write off Loans 13,183,310,000 13,183,310,000 14,822,500,000

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
014101 - A052 Grants-Domestic	13,183,310,000	13,183,310,000	14,822,500,000
Total - Grant-in-Aid Special/ Subvention	13,183,310,000	13,183,310,000	14,822,500,000
(Charged)	13,183,310,000	13,183,310,000	14,822,500,000
PR0630 AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 :			
014101 - A05 Grants subsidies and Write off Loans	..	326,905,000	55,151,000
014101 - A052 Grants-Domestic		326,905,000	55,151,000
Total - Amount Pertaining to Provinces Recovery made by NAB under NAB Ordinance 1999	..	326,905,000	55,151,000
PR0632 COMPENSATION TO THE VICTIM OF SUICIDE BOMBING AND OTHER ACTS OF TERRORISM IN THE PROVINCE OF NWFP :			
014101 - A05 Grants subsidies and Write off Loans	..	340,000,000	..
014101 - A052 Grants-Domestic		340,000,000	
Total - Compensation to the Victim of Suicide Bombing and Other Acts of Terrorism in the Pro- vince of NWFP	..	340,000,000	..

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
PR0644 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF NWFP :				
014101 - A05	Grants subsidies and Write off Loans	..	29,846,000	1,000,000
014101 - A052	Grants-Domestic		29,846,000	1,000,000
	Total - Grants in Lieu of Receipts Under Bonus Production to Government of NWFP	..	29,846,000	1,000,000
014101	Total - To Provinces	13,183,310,000	13,880,061,000	14,878,651,000
0141	Total - Transfers (Inter-Governmental)	13,183,310,000	13,880,061,000	14,878,651,000
014	Total - Transfers	13,183,310,000	13,880,061,000	14,878,651,000
01	Total - General Public Service	13,183,310,000	13,880,061,000	14,878,651,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	13,183,310,000	13,880,061,000	14,878,651,000
	<i>(Charged)</i>	<i>13,183,310,000</i>	<i>13,183,310,000</i>	<i>14,822,500,000</i>
	<i>(Voted)</i>	<i>..</i>	<i>696,751,000</i>	<i>56,151,000</i>

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

KA0610 SPECIAL GRANT/SUBVENTIONS :

014101 - A05	Grants subsidies and Write off Loans	7,909,986,000	7,909,986,000	8,893,500,000
014101 - A052	Grants-Domestic	7,909,986,000	7,909,986,000	8,893,500,000

Total - Special Grant/Subventions		7,909,986,000	7,909,986,000	8,893,500,000
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(Charged)		7,909,986,000	7,909,986,000	8,893,500,000
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KA0789 AMOUNT PERTAINING TO PROVINCES
RECOVERY MADE BY NAB UNDER NAB
ORDINANCE 1999 :

014101 - A05	Grants subsidies and Write off Loans	..	288,933,000	51,403,000
014101 - A052	Grants-Domestic		288,933,000	51,403,000

Total - Amount Pertaining to Provinces Recovery Made by NAB under NAB Ordinance 1999		..	288,933,000	51,403,000
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KA0825 GRANTS IN LIEU OF RECEIPTS UNDER
BONUS PRODUCTION TO GOVERNMENT
OF SINDH :

014101 - A05	Grants subsidies and Write off Loans	..	1,362,129,000	984,482,000
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NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
014101 - A052	Grants-Domestic		1,362,129,000	984,482,000
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Sindh		..	1,362,129,000	984,482,000
KA0835 LEGEND TRUST ENDOWMENT FUND TO GOVERNMENT OF SINDH :				
014101 - A05	Grants subsidies and Write off Loans	..	..	100,000,000
014101 - A052	Grants-Domestic			100,000,000
Total - Legend Trust Endowment Fund to Government of Sindh		..	..	100,000,000
014101	Total - To Provinces	7,909,986,000	9,561,048,000	10,029,385,000
041	Total - Transfers (Inter-Governmental)	7,909,986,000	9,561,048,000	10,029,385,000
014	Total - Transfers	7,909,986,000	9,561,048,000	10,029,385,000
01	Total - General Public Service	7,909,986,000	9,561,048,000	10,029,385,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		7,909,986,000	9,561,048,000	10,029,385,000
(Charged)		7,909,986,000	7,909,986,000	8,893,500,000
(Voted)		..	1,651,062,000	1,135,885,000

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
QA0035	GRANT-IN-AID SPECIAL GRANT/ SUBVENTION :		
014101 - A05	Grants subsidies and Write off Loans	12,429,978,000	12,429,978,000
014101 - A052	Grants-Domestic	12,429,978,000	13,975,500,000
	Total - Grant-in-Aid Special Grant/ Subvention	12,429,978,000	12,429,978,000
	(Charged)	12,429,978,000	13,975,500,000
QA0366	AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 :		
014101 - A05	Grants subsidies and Write off Loans	..	170,385,000
014101 - A052	Grants-Domestic	..	170,385,000
	Total - Amount Pertaining to Provinces Recovery Made by NAB under NAB Ordinance 1999	..	170,385,000
			29,724,000

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
QA0389 GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF PRINCIPAL AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants subsidies and Write off Loans	3,600,000,000
014101 - A052 Grants-Domestic			3,600,000,000
Total - Grant to Government of Balochistan for Repayment of Principal Amount on Over Draft to SBP	3,600,000,000
QA0390 GRANT TO GOVERNMENT OF BALOCHISTAN FOR PAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants subsidies and Write off Loans	2,139,350,000
014101 - A052 Grants-Domestic			2,139,350,000
Total - Grant to Government of Balochistan for Payment of Interest Amount on Over Draft to SBP	2,139,350,000
QA0391 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF BALOCHISTAN :			
014101 - A05 Grants subsidies and Write off Loans	1,000,000
014101 - A052 Grants-Domestic			1,000,000
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Balochistan	1,000,000

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
QA0392 PRIME MINISTER'S SPECIAL GRANT FOR BALOCHISTAN :			
014101 - A05	Grants subsidies and Write off Loans	..	..
014101 - A052	Grants-Domestic		3,000,000,000
Total - Prime Minister's Special Grant for Balochistan		..	..
014101	Total - To Provinces	12,429,978,000	12,600,363,000
041	Total - Transfers (Inter-Governmental)	12,429,978,000	12,600,363,000
014	Total - Transfers	12,429,978,000	12,600,363,000
01	Total - General Public Service	12,429,978,000	12,600,363,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		12,429,978,000	12,600,363,000
	<i>(Charged)</i>	12,429,978,000	12,429,978,000
	<i>(Voted)</i>		170,385,000
TOTAL - DEMAND		38,166,600,000	40,567,544,000
	<i>(Charged)</i>	37,666,600,000	37,666,600,000
	<i>(Voted)</i>	500,000,000	2,900,944,000

NO. 042._ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21S15)
SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE**.

Voted

Rs. 274,167,497,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	79,626,004,000	101,706,315,000	55,487,183,000
014	Transfers	66,830,634,000	110,044,495,000	147,002,370,000
019	General Public Services not Elsewhere Defined	13,000,000,000		8,000,000,000
041	General Economic, Commercial and Labour Affairs	150,613,000,000	88,039,990,000	28,857,444,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	29,172,000,000	29,885,549,000	34,820,500,000
Total		339,241,638,000	329,676,349,000	274,167,497,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	219,000	869,000
A011	Pay		219,000	790,000
A011-2	Pay of Other Staff		(219,000)	(790,000)
A012	Allowances			79,000
A012-2	Other Allowances (excluding T.A)			(79,000)
A03	Operating Expenses	13,008,004,000	81,096,000	8,129,314,000
A05	Grants Subsidies and Write off Loans	326,233,634,000	329,595,034,000	266,037,314,000
Total		339,241,638,000	329,676,349,000	274,167,497,000

NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE		DEMANDS FOR GRANTS		
III. - DETAILS are as follows :-				
	No. of Posts	2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Budget
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID4478	POVERTY REDUCTION STRATEGY MONITORING PROJECT :			
011204 - A01	Employees Related Expenses		..	219,000
011204 - A011	Pay	7	219,000	790,000
011204 - A011-2	Pay of Other Staff	(7)	(219,000)	(790,000)
011204 - A012	Allowances			79,000
011204 - A012-2	Other Allowances (excluding T.A)			(79,000)
011204 - A03	Operating Expenses		8,004,000	8,004,000
011204 - A039	General		8,004,000	10,200,000
Total - Poverty Reduction Strategy Monitoring Project			8,004,000	8,223,000
ID4715	FINANCIAL MONITORING UNIT (FMU):			
011204 - A03	Operating Expenses		..	73,092,000
011204 - A039	General		73,092,000	119,114,000
Total - Financial Monitoring Unit (FMU)			..	73,092,000
011204	Total - Administration of Financial Affairs		8,004,000	130,183,000
011212	SUBSIDIES AND MISCELLANEOUS EXPENDITURE:			
ID2625	SUBSIDY TO WAPDA ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL :			
011212 - A05	Grants Subsidies and Write off Loans		65,000,000,000	82,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011212 - A051 Subsidies	65,000,000,000	82,000,000,000	
Total - Subsidy to Wapda on Account of Inter Disco Tariff Differential	65,000,000,000	82,000,000,000	..
ID2626 SUBSIDY TO PICK UP K.E.S.C's TARIFF DIFFERENTIAL :			
011212 - A05 Grants Subsidies and Write off Loans	12,000,000,000	17,000,000,000	2,000,000,000
011212 - A051 Subsidies	12,000,000,000	17,000,000,000	2,000,000,000
Total - Subsidy to Pick up K.E.S.C's Tariff Differential	12,000,000,000	17,000,000,000	2,000,000,000
ID3030 GRANT TO PAKISTAN DAIRY DEVELOPMENT COMPANY LTD., LAHORE :			
011212 - A05 Grants Subsidies and Write off Loans	81,000,000	81,000,000	..
011212 - A051 Subsidies	81,000,000	81,000,000	
Total - Grant to Pakistan Dairy Development Company Ltd., Lahore	81,000,000	81,000,000	..
ID3082 SUBSIDY TO USC FOR SALE OF ATTA :			
011212 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	1,200,000,000
011212 - A051 Subsidies	500,000,000	500,000,000	1,200,000,000
Tota - Subsidy to USC for Sale of Atta	500,000,000	500,000,000	1,200,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4464 SUBSIDY TO WAPDA ON ACCOUNT OF 12.5% (GOP SHARE) FOR AGR. TUBEWELLS :			
011212 - A05 Grants Subsidies and Write off Loans	2,037,000,000	2,044,000,000	2,157,000,000
011212 - A051 Subsidies	2,037,000,000	2,044,000,000	2,157,000,000
Total - Subsidy to Wapda on Account of 12.5% (GOP Share) for Agr. Tubewells	2,037,000,000	2,044,000,000	2,157,000,000
ID5159 SUBSIDY ON PICK UP PEPCO'S INTEREST PAYMENT FOR TFCS :			
011212 - A05 Grants Subsidies and Write off Loans	..	..	30,000,000,000
011212 - A051 Subsidies			30,000,000,000
Total - Subsidy on Pick Up PEPCO's Interest Payment for TFCS	..	..	30,000,000,000
ID5160 SUBSIDY ON PICK UP PEPCO'S ARREARS ON TARIFF DIFFERENTIAL :			
011212 - A05 Grants Subsidies and Write off Loans	..	..	10,000,000,000
011212 - A051 Subsidies			10,000,000,000
Total - Subsidy on Pick Up PEPCO's Arrears on Tariff Differential	..	..	10,000,000,000
ID5161 SUBSIDY ON PICK UP WAPDA RECEIVABLE FROM FATA :			
011212 - A05 Grants Subsidies and Write off Loans	..	..	10,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011212 - A051 Subsidies			10,000,000,000
Total - Subsidy on Pick Up Wapda Receivable from FATA	..	..	10,000,000,000
011212 Total - Subsidies and Miscellaneous Expenditure	79,618,000,000	101,625,000,000	55,357,000,000
0112 Total - Financial and Fiscal Affairs	79,626,004,000	101,706,315,000	55,487,183,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	79,626,004,000	101,706,315,000	55,487,183,000
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014110 OTHERS :			
ID0980 CONTINGENT LIABILITIES :			
014110 - A05 Grants Subsidies and Write off Loans	53,000,000,000	90,727,946,000	105,200,000,000
014110 - A052 Grants-Domestic	53,000,000,000	90,727,946,000	105,200,000,000
Total - Contingent Liabilities	53,000,000,000	90,727,946,000	105,200,000,000
ID0990 LUMP PROVISION FOR MISCELLANEOUS GRANTS;			
014110 - A05 Grants Subsidies and Write off Loans	5,000,000,000	8,000,000,000	20,000,000,000
014110 - A052 Grants-Domestic	5,000,000,000	8,000,000,000	20,000,000,000
Total - Lump Provision for Mis- cellaneous Grants	5,000,000,000	8,000,000,000	20,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
014110 Total - Others	58,000,000,000	98,727,946,000	125,200,000,000
0141 Total - Transfers (Inter-Governmental)	58,000,000,000	98,727,946,000	125,200,000,000
0142 TRANSFERS (OTHERS) :			
014201 TRANSFER TO FINANCIAL INSTITUTIONS :			
ID3812 GRANTS TO NBP ADMINISTRATION FEE & PED EXPENSES ETC. :			
014201 - A05 Grants Subsidies and Write off Loans	20,000,000	5,925,000	10,000,000
014201 - A052 Grants-Domestic	20,000,000	5,925,000	10,000,000
Total - Grants to NBP Administration Fee & Ped Expenses etc.	20,000,000	5,925,000	10,000,000
ID4477 REMISSION OF ZTBL LOAN/IMPLEMENTATION OF PM'S DIRECTIVE NO. 726 :			
014201 - A05 Grants Subsidies and Write off Loans	776,514,000	776,514,000	1,200,000,000
014201 - A052 Grants-Domestic	776,514,000	776,514,000	1,200,000,000
Total - Remission of ZTBL Loan/ Implementation of PM's Directive No. 726	776,514,000	776,514,000	1,200,000,000
ID4716 ADMINISTRATION OF FINANCIAL AFFAIRS INCREASE PAID UP CAPITAL & OTHER CLAIMS OF HBFCL :			
014201 - A05 Grants Subsidies and Write off Loans	..	..	2,000,000,000
014201 - A052 Grants-Domestic			2,000,000,000
Total - Administration of Financial Affairs increase Paid Up Capital & Other Claims of HBFCL	..	..	2,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4922	REMISSION OF AGRI. LOANS OF FARMERS OF BAJOR, SWAT AND BUNER :			
014201 - A05	Grants Subsidies and Write off Loans	..	..	2,160,000,000
014201 - A052	Grants-Domestic			2,160,000,000
	Total - Remission of Agri. Loans of Farmers of Bajor, Swat and Buner	..	..	2,160,000,000
014201	Total - Transfer to Financial Institutions	796,514,000	782,439,000	5,370,000,000
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS :			
ID3029	BLOCK ALLOCATION FOR PAKISTAN INTERNATIONAL SUKUK COMPANY LTD.:			
014202 - A05	Grants Subsidies and Write off Loans	10,000	..	..
014202 - A052	Grants-Domestic	10,000		
	Total - Block Allocation for Pakistan International Sukuk Company Ltd.	10,000	..	..
014202	Total - Transfer to Non-Financial Institutions	10,000	..	..
0142	Total - Transfers (Others)	796,524,000	782,439,000	5,370,000,000
014	Total - Transfers	58,796,524,000	99,510,385,000	130,570,000,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019120	OTHERS :			
ID0989	LUMP PROVISION FOR OTHER GOVERNMENTS DEPARTMENTS			
019120 - A03	Operating Expenses	3,000,000,000	..	3,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
019120 - A039 General	3,000,000,000		3,000,000,000
Total - Lump Provision for Other Governments Departments	3,000,000,000	..	3,000,000,000
ID2622 LUMP PROVISION:			
019120 - A03 Operating Expenses	10,000,000,000	..	5,000,000,000
019120 - A039 General	10,000,000,000		5,000,000,000
Total - Lump Provision	10,000,000,000	..	5,000,000,000
019120 Total - Others	13,000,000,000	..	8,000,000,000
0191 Total - General Public Services not Elsewhere Defined	13,000,000,000	..	8,000,000,000
019 Total - General Public Services not Elsewhere Defined	13,000,000,000	..	8,000,000,000
01 Total - General Public Service	151,422,528,000	201,216,700,000	194,057,183,000
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0412 COMMERCIAL AFFAIRS :			
041213 SUBSIDIES :			
ID0942 SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AGRICULTURE TUBEWELLS IN BALUCHISTAN :			
041213 - A05 Grants Subsidies and Write off Loans	4,557,000,000	4,796,000,000	4,746,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
041213 - A051 Subsidies	4,557,000,000	4,796,000,000	4,746,000,000
Total - Subsidy to WAPDA on Account of Tariff Differen- tial for - Agri. Tubewells in Balochistan	4,557,000,000	4,796,000,000	4,746,000,000
ID0947 SUBSIDY TO OIL REFINARIES & OMC'S/OTHER'S :			
041213 - A05 Grants Subsidies and Write off Loans	140,000,000,000	70,000,000,000	15,000,000,000
041213 - A051 Subsidies	140,000,000,000	70,000,000,000	15,000,000,000
Total - Subsidy to Oil Refineries & OMC's/Other's	140,000,000,000	70,000,000,000	15,000,000,000
ID0948 COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI :			
041213 - A05 Grants Subsidies and Write off Loans	860,000,000	231,268,000	210,000,000
041213 - A051 Subsidies	860,000,000	231,268,000	210,000,000
Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi	860,000,000	231,268,000	210,000,000
ID0950 SUBSIDY TO KESC ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :			
041213 - A05 Grants Subsidies and Write off Loans	1,284,625,000	1,285,000,000	1,285,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
041213 - A051 Subsidies	1,284,625,000	1,285,000,000	1,285,000,000
Total - Subsidy to KESC on Account of Adjustment of Additional Surcharge against GST	1,284,625,000	1,285,000,000	1,285,000,000
ID0951 SUBSIDY TO WAPDA ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST :			
041213 - A05 Grants Subsidies and Write off Loans	3,018,000,000	4,000,000,000	6,000,000,000
041213 - A051 Subsidies	3,018,000,000	4,000,000,000	6,000,000,000
Total - Subsidy to WAPDA on Account of Adjustment of Additional Surcharge against GST	3,018,000,000	4,000,000,000	6,000,000,000
ID2629 SUBSIDY TO KESC FOR TARIFF DIFFERENTIAL FOR AGRICULTURAL TUBEWELLS IN BALOCHISTAN:			
041213 - A05 Grants Subsidies and Write off Loans	198,000,000	198,000,000	198,000,000
041213 - A051 Subsidies	198,000,000	198,000,000	198,000,000
Total - Subsidy to KESC for Tariff Differential for Agri. Tubewells in Balochistan	198,000,000	198,000,000	198,000,000
ID3065 SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL:			
041213 - A05 Grants Subsidies and Write off Loans	317,375,000	317,000,000	317,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
041213 - A051 Subsidies	317,375,000	317,000,000	317,000,000
Total - Subsidy to Pick up KESC's Payable to PSO and PKGCL	317,375,000	317,000,000	317,000,000
ID3078 REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF COTTON OPERATION :			
041213 - A05 Grants Subsidies and Write off Loans	300,000,000	300,000,000	500,000,000
041213 - A051 Subsidies	300,000,000	300,000,000	500,000,000
Total - Reimbursement of Losses to TCP on Account of Cotton Operation	300,000,000	300,000,000	500,000,000
ID4655 COMPENSATORY SUPPORT TO PTA USERS :			
041213 - A05 Grants Subsidies and Write off Loans	..	2,000,010,000	..
041213 - A051 Subsidies		2,000,010,000	
Total - Compensatory Support to PTA Users	..	2,000,010,000	..
ID4666 3% MARK UP SUBSIDY TO SPINNING SECTOR :			
041213 - A05 Grants Subsidies and Write off Loans	..	810,000,000	500,000,000
041213 - A051 Subsidies		810,000,000	500,000,000
Total - 3% Mark up Subsidy to Spinning Sector	..	810,000,000	500,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4667 R&D SUPPORT TO TEXTILE AND CLOTHING SECTOR :			
041213 - A05 Grants Subsidies and Write off Loans	..	4,000,000,000	..
041213 - A051 Subsidies		4,000,000,000	
Total - R&D Support to Textile and Clothing Sector	..	4,000,000,000	..
ID4886 R&D SUPPORT TO MOTORCYCLE INDUSTRY :			
041213 - A05 Grants Subsidies and Write off Loans	..	25,000,000	25,000,000
041213 - A051 Subsidies		25,000,000	25,000,000
Total - R&D Support to Motor- cycle Industry	..	25,000,000	25,000,000
041213 Total - Subsidies	150,535,000,000	87,962,278,000	28,781,000,000
041250 OTHERS :			
ID2398 SERVICING AND REPAYMENT OF OUTSTANDING FOREIGN LOAN LIABILITY OF SOPREST/GIK INSTITUTE, TOPI :			
041250 - A05 Grants Subsidies and Write off Loans	78,000,000	77,712,000	76,444,000
041250 - A051 Subsidies	78,000,000	77,712,000	76,444,000
Total - Servicing and Repayment of outstanding Foreign Liability of Soprest/GIK Institute, Topi	78,000,000	77,712,000	76,444,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
041250 Total - Others	78,000,000	77,712,000	76,444,000
0412 Total - Commercial Affairs	150,613,000,000	88,039,990,000	28,857,444,000
041 Total - General Economic, Commercial and Labour Affairs	150,613,000,000	88,039,990,000	28,857,444,000
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421 AGRICULTURE :			
0426 FOOD :			
042602 SUBSIDY :			
ID0946 PAYMENT OF SUBSIDY TO PASSCO ON COST DIFFERENTIAL FOR SALE OF WHEAT			
042602 - A05 Grants Subsidies and Write off Loans	672,000,000	285,549,000	320,000,000
042602 - A051 Subsidies	672,000,000	285,549,000	320,000,000
Total - Payment of Subsidy to PASSCO on Cost Differential for Sale of Wheat	672,000,000	285,549,000	320,000,000
ID0954 SUBSIDY TO TCP ON IMPORT OF SUGAR AND OTHER OPERATION :			
042602 - A05 Grants Subsidies and Write off Loans	6,300,000,000	6,300,000,000	4,000,000,000
042602 - A051 Subsidies	6,300,000,000	6,300,000,000	4,000,000,000
Total - Subsidy to TCP on Import of Sugar and Other Operation	6,300,000,000	6,300,000,000	4,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3057 REIMBURSEMENT OF SUBSIDY TO
PASSCO ON ACCOUNT OF PADDY
OPERATION :**

042602 - A05	Grants Subsidies and Write off Loans	..	..	2,000,000,000
042602 - A051	Subsidies			2,000,000,000
Total - Reimbursement of Subsidy to PASSCO on Account of Paddy Operation		..	..	2,000,000,000

**ID3081 SUBSIDY TO USC FOR
RAMZAN PACKAGE :**

042602 - A05	Grants Subsidies and Write off Loans	200,000,000	1,300,000,000	1,500,000,000
042602 - A051	Subsidies	200,000,000	1,300,000,000	1,500,000,000
Total - Subsidy to USC for Ramzan Package		200,000,000	1,300,000,000	1,500,000,000

**ID3846 SUBSIDY TO USC FOR
GHEE PACKAGE :**

042602 - A05	Grants Subsidies and Write off Loans	1,500,000,000	1,500,000,000	1,000,000,000
042602 - A051	Subsidies	1,500,000,000	1,500,000,000	1,000,000,000
Total - Subsidy to USC for Ghee Package		1,500,000,000	1,500,000,000	1,000,000,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3848 SUBSIDY TO USC FOR SALE OF PULSES, RICE, TEA ETC. AT SUBSIDIZED RATES :			
042602 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
042602 - A051 Subsidies	500,000,000	500,000,000	500,000,000
Total - Subsidized to USC for Sale of Pulses, Rice, Tea etc. at Subsidized Rates	500,000,000	500,000,000	500,000,000
ID4466 REIMBURSEMENT OF COST DIFFERENTIAL OF IMPORTED WHEAT TO TCP :			
042602 - A05 Grants Subsidies and Write off Loans	20,000,000,000	20,000,000,000	25,500,000,000
042602 - A051 Subsidies	20,000,000,000	20,000,000,000	25,500,000,000
Total - Reimbursement of Cost Differential of Imported Wheat to TCP	20,000,000,000	20,000,000,000	25,500,000,000
ID4714 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF MUNG OPERATION :			
042602 - A05 Grants Subsidies and Write off Loans	..	..	500,000
042602 - A051 Subsidies			500,000
Total - Payment of Subsidy to PASSCO on Account of Mung Operation	..	..	500,000
042602 Total - Subsidy	29,172,000,000	29,885,549,000	34,820,500,000

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
0426	Total - Food	29,172,000,000	29,885,549,000	34,820,500,000
042	Total - Agriculture, Food, Irrigation Forestry and Fishing	29,172,000,000	29,885,549,000	34,820,500,000
04	Total - Economic Affairs	179,785,000,000	117,925,539,000	63,677,944,000
	Total - Accountant General Pakistan Revenues	331,207,528,000	319,142,239,000	257,735,127,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0142	TRANSFERS (OTHERS) :			
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS :			
KA0097	SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES :			
014202 - A05	Grants Subsidies and Write off Loans	8,034,110,000	10,534,110,000	16,432,370,000
014202 - A051	Subsidies	8,034,110,000	10,534,110,000	16,432,370,000
	Total - Subsidy to Pakistan Railways to meet their Losses	8,034,110,000	10,534,110,000	16,432,370,000
014202	Total - Transfer to Non-Financial Institutions	8,034,110,000	10,534,110,000	16,432,370,000
0142	Total - Transfers (Others)	8,034,110,000	10,534,110,000	16,432,370,000
014	Total - Transfers	8,034,110,000	10,534,110,000	16,432,370,000

NO. 042_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
01 Total - General Public Service	8,034,110,000	10,534,110,000	16,432,370,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	8,034,110,000	10,534,110,000	16,432,370,000
TOTAL - DEMAND	339,241,638,000	329,676,349,000	274,167,497,000

NO. 043._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **Rs. 188,724,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,885,000	136,885,000	188,724,000
Total		136,885,000	136,885,000	188,724,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	114,026,000	114,026,000	128,862,000
A011	Pay	42,113,000	42,113,000	49,108,000
A011-1	Pay of Officers	(12,916,000)	(12,916,000)	(17,697,000)
A011-2	Pay of Other Staff	(29,197,000)	(29,197,000)	(31,411,000)
A012	Allowances	71,913,000	71,913,000	79,754,000
A012-1	Regular Allowances	(66,479,000)	(66,479,000)	(73,049,000)
A012-2	Other Allowances (excluding TA)	(5,434,000)	(5,434,000)	(6,705,000)
A03	Operating Expenses	19,799,000	19,799,000	42,977,000
A04	Employees' Retirement Benefits	13,000	13,000	213,000
A05	Grants subsidies and Write off Loans	11,000	11,000	761,000
A06	Transfers	149,000	149,000	2,020,000
A09	Physical Assets	1,480,000	1,480,000	9,880,000
A13	Repairs and Maintenance	1,407,000	1,407,000	4,011,000
Total		136,885,000	136,885,000	188,724,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	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 :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1024	DIRECTORATE GENERAL OF INTERNAL AUDIT (DIRECT TAXES) HQ, ISLAMABAD :				
011205 - A01	Employees Related Expenses		14,340,000	14,340,000	16,121,000
011205 - A011	Pay	48 42	5,060,000	5,060,000	5,728,000
011205 - A011-1	Pay of Officers	(9) (9)	(2,430,000)	(2,430,000)	(2,600,000)
011205 - A011-2	Pay of Other Staff	(39) (33)	(2,630,000)	(2,630,000)	(3,128,000)
011205 - A012	Allowances		9,280,000	9,280,000	10,393,000
011205 - A012-1	Regular Allowances		(7,710,000)	(7,710,000)	(8,923,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,570,000)	(1,570,000)	(1,470,000)
011205 - A03	Operating Expenses		2,875,000	2,875,000	7,060,000
011205 - A032	Communications		430,000	430,000	600,000
011205 - A033	Utilities		38,000	38,000	620,000
011205 - A034	Occupancy costs		1,151,000	1,151,000	3,300,000
011205 - A036	Motor Vehicles		10,000	10,000	20,000
011205 - A038	Travel & Transportation		732,000	732,000	1,550,000
011205 - A039	General		514,000	514,000	970,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	100,000
011205 - A041	Pension		1,000	1,000	100,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	200,000
011205 - A052	Grants-Domestic		1,000	1,000	200,000
011205 - A06	Transfers		50,000	50,000	600,000
011205 - A061	Scholarships		40,000	40,000	550,000
011205 - A063	Entertainment and Gifts		10,000	10,000	50,000
011205 - A09	Physical Assets		65,000	65,000	228,000
011205 - A092	Computer Equipment		20,000	20,000	77,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		24,000	24,000	75,000
011205 - A097	Purchase of Furniture and Fixture		20,000	20,000	75,000
011205 - A13	Repairs and Maintenance		235,000	235,000	800,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A130	Transport			175,000	175,000	300,000
011205 - A131	Machinery and Equipment			40,000	40,000	200,000
011205 - A132	Furniture and Fixture			15,000	15,000	150,000
011205 - A133	Buildings and Structure			5,000	5,000	150,000
Total - Directorate General of Internal Audit (Direct Taxes), HQ, Islamabad				17,567,000	17,567,000	25,109,000
ID1030 REVENUE DIVISION (MAIN), ISLAMABAD :						
011205 - A01	Employees Related Expenses			636,000	636,000	12,701,000
011205 - A011	Pay	4	39	214,000	214,000	7,240,000
011205 - A011-1	Pay of Officers		(8)	(1,000)	(1,000)	(3,004,000)
011205 - A011-2	Pay of Other Staff	(4)	(31)	(213,000)	(213,000)	(4,236,000)
011205 - A012	Allowances			422,000	422,000	5,461,000
011205 - A012-1	Regular Allowances			(401,000)	(401,000)	(4,810,000)
011205 - A012-2	Other Allowances (excluding TA)			(21,000)	(21,000)	(651,000)
011205 - A03	Operating Expenses			34,000	34,000	14,039,000
011205 - A031	Fees					2,000
011205 - A032	Communications			3,000	3,000	1,756,000
011205 - A033	Utilities					3,502,000
011205 - A034	Occupancy costs			16,000	16,000	2,514,000
011205 - A036	Motor Vehicles					51,000
011205 - A038	Travel & Transportation			9,000	9,000	1,791,000
011205 - A039	General			6,000	6,000	4,423,000
011205 - A04	Employees Retirement Benefits			..	..	3,000
011205 - A041	Pension					3,000
011205 - A05	Grants Subsidies and Write off Loans			..	..	1,000
011205 - A052	Grants-Domestic					1,000
011205 - A06	Transfers			2,000	2,000	505,000
011205 - A061	Scholarship			1,000	1,000	2,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	501,000
011205 - A064	Other Transfer Payments					1,000
011205 - A09	Physical Assets			1,000	1,000	9,004,000
011205 - A092	Computer Equipment			1,000	1,000	1,504,000
011205 - A095	Purchase of Transport					5,499,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A096					1,001,000
011205 - A097					1,000,000
011205 - A13					1,502,000
011205 - A130					500,000
011205 - A131					200,000
011205 - A132					100,000
011205 - A133					501,000
011205 - A137					200,000
011205 - A138					1,000
Total - Revenue Division (Main), Islamabad			673,000	673,000	37,755,000

**ID1129 DIRECTORATE OF INTERNAL AUDIT
(DIRECT TAXES) NORTHERN REGION,
ISLAMABAD :**

011205 - A01	Employees Related Expenses			10,120,000	10,120,000	8,855,000
011205 - A011	Pay	54	29	3,920,000	3,920,000	3,278,000
011205 - A011-1	Pay of Officers	(3)	(4)	(920,000)	(920,000)	(1,150,000)
011205 - A011-2	Pay of Other Staff	(51)	(25)	(3,000,000)	(3,000,000)	(2,128,000)
011205 - A012	Allowances			6,200,000	6,200,000	5,577,000
011205 - A012-1	Regular Allowances			(5,936,000)	(5,936,000)	(4,823,000)
011205 - A012-2	Other Allowances (excluding TA)			(264,000)	(264,000)	(754,000)
011205 - A03	Operating Expenses			2,000,000	2,000,000	2,372,000
011205 - A032	Communications			280,000	280,000	325,000
011205 - A033	Utilities			23,000	23,000	23,000
011205 - A034	Occupancy costs			900,000	900,000	1,000,000
011205 - A036	Motor Vehicles			2,000	2,000	2,000
011205 - A038	Travel & Transportation			385,000	385,000	535,000
011205 - A039	General			410,000	410,000	487,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			20,000	20,000	200,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061	Scholarships		20,000	20,000	200,000
011205 - A09	Physical Assets		61,000	61,000	121,000
011205 - A092	Computer Equipment		20,000	20,000	40,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	40,000
011205 - A097	Purchase of Furniture and Fixture		20,000	20,000	40,000
011205 - A13	Repairs and Maintenance		91,000	91,000	160,000
011205 - A130	Transport		50,000	50,000	75,000
011205 - A131	Machinery and Equipment		30,000	30,000	45,000
011205 - A132	Furniture and Fixture		11,000	11,000	40,000
Total - Directorate of Internal Audit (Direct Taxes) Northern Region, Islamabad			12,294,000	12,294,000	11,710,000
ID4463 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), RAWALPINDI :					
011205 - A01	Employees Related Expenses		5,173,000	5,173,000	6,058,000
011205 - A011	Pay	16	23	1,923,000	2,418,000
011205 - A011-1	Pay of Officer	(2)	(2)	(590,000)	(555,000)
011205 - A011-2	Pay of Other Staff	(14)	(21)	(1,333,000)	(1,863,000)
011205 - A012	Allowances			3,250,000	3,640,000
011205 - A012-1	Regular Allowances			(2,760,000)	(3,200,000)
011205 - A012-2	Other Allowances (excluding TA)			(490,000)	(440,000)
011205 - A03	Operating Expenses		1,100,000	1,100,000	1,566,000
011205 - A032	Communications			115,000	90,000
011205 - A033	Utilities			23,000	50,000
011205 - A034	Occupancy costs			565,000	1,050,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			166,000	174,000
011205 - A039	General			230,000	201,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers		25,000	25,000	25,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
011205 - A061 Scholarships	25,000	25,000	25,000
011205 - A09 Physical Assets	100,000	100,000	31,000
011205 - A092 Computer Equipment	40,000	40,000	10,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	20,000	20,000	10,000
011205 - A097 Purchase of Furniture and Fixture	39,000	39,000	10,000
011205 - A13 Repairs and Maintenance	105,000	105,000	101,000
011205 - A130 Transport	50,000	50,000	50,000
011205 - A131 Machinery and Equipment	19,000	19,000	20,000
011205 - A132 Furniture and Fixture	35,000	35,000	30,000
011205 - A133 Buildings and Structure	1,000	1,000	1,000
Total - Additional Director of Internal Audit (Direct Taxes), Rawalpindi	6,505,000	6,505,000	7,783,000
011205 Total I - Tax Management (Customs Income Tax, Excise etc.)	37,039,000	37,039,000	82,357,000
0112 Total - Financial and Fiscal Affairs	37,039,000	37,039,000	82,357,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	37,039,000	37,039,000	82,357,000
01 Total - General Public Service	37,039,000	37,039,000	82,357,000
Total - Accountant General Pakistan Revenues	37,039,000	37,039,000	82,357,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
FD0012	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), FAISALABAD :				
011205 - A01	Employees Related Expenses		5,140,000	5,140,000	5,017,000
011205 - A011	Pay	23 13	2,100,000	2,100,000	1,972,000
011205 - A011-1	Pay of Officers	(3) (2)	(410,000)	(410,000)	(852,000)
011205 - A011-2	Pay of Other Staff	(20) (11)	(1,690,000)	(1,690,000)	(1,120,000)
011205 - A012	Allowances		3,040,000	3,040,000	3,045,000
011205 - A012-1	Regular Allowances		(2,792,000)	(2,792,000)	(2,800,000)
011205 - A012-2	Other Allowances (excluding TA)		(248,000)	(248,000)	(245,000)
011205 - A03	Operating Expenses		700,000	700,000	890,000
011205 - A032	Communications		108,000	108,000	109,000
011205 - A033	Utilities		61,000	61,000	91,000
011205 - A034	Occupancy costs		170,000	170,000	188,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		200,000	200,000	271,000
011205 - A039	General		160,000	160,000	230,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A09	Physical Assets		60,000	60,000	25,000
011205 - A092	Computer Equipment		10,000	10,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		19,000	19,000	10,000
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	10,000
011205 - A13	Repairs and Maintenance		90,000	90,000	151,000
011205 - A130	Transport		50,000	50,000	75,000
011205 - A131	Machinery and Equipment		25,000	25,000	50,000
011205 - A132	Furniture and Fixture		14,000	14,000	25,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A133	Buildings and Structure		1,000	1,000	1,000
Total - Additional Director of Internal Audit (Direct Taxes) Faisalabad			5,992,000	5,992,000	6,085,000
GA0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), GUJRANWALA ;					
011205 - A01	Employees Related Expenses		5,190,000	5,190,000	4,142,000
011205 - A011	Pay	23 13	1,880,000	1,880,000	1,462,000
011205 - A011-1	Pay of Officers	(3) (3)	(763,000)	(763,000)	(762,000)
011205 - A011-2	Pay of Other Staff	(20) (10)	(1,117,000)	(1,117,000)	(700,000)
011205 - A012	Allowances		3,310,000	3,310,000	2,680,000
011205 - A012-1	Regular Allowances		(3,120,000)	(3,120,000)	(2,500,000)
011205 - A012-2	Other Allowances (excluding TA)		(190,000)	(190,000)	(180,000)
011205 - A03	Operating Expenses		500,000	500,000	760,000
011205 - A032	Communications		86,000	86,000	89,000
011205 - A033	Utilities		38,000	38,000	77,000
011205 - A034	Occupancy costs		120,000	120,000	120,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation		155,000	155,000	280,000
011205 - A039	General		101,000	101,000	193,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans				1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers		10,000	10,000	50,000
011205 - A061	Scholarships		10,000	10,000	50,000
011205 - A09	Physical Assets		40,000	40,000	35,000
011205 - A092	Computer Equipment		20,000	20,000	15,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		9,000	9,000	9,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011205 - A13	Repair and Maintenance		30,000	30,000	160,000
011205 - A130	Transport		20,000	20,000	70,000
011205 - A131	Machinery and Equipment		5,000	5,000	40,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A132	Furniture and Fixtures			5,000	5,000	40,000
011205 - A133	Buildings and Structure					10,000
Total - Additional Director of Internal Audit (Direct Taxes), Gujranwala				5,771,000	5,771,000	5,149,000
LO0077 DIRECTORATE OF INTERNAL AUDIT (DIRECT TAXES) CENTRAL REGION, LAHORE :						
011205 - A01	Employees Related Expenses			20,689,000	20,689,000	25,658,000
011205 - A011	Pay	97	79	7,689,000	7,689,000	9,148,000
011205 - A011-1	Pay of Officers	(9)	(9)	(2,070,000)	(2,070,000)	(2,300,000)
011205 - A011-2	Pay of Other Staff	(88)	(70)	(5,619,000)	(5,619,000)	(6,848,000)
011205 - A012	Allowances			13,000,000	13,000,000	16,510,000
011205 - A012-1	Regular Allowances			(12,600,000)	(12,600,000)	(15,960,000)
011205 - A012-2	Other Allowances (excluding TA)			(400,000)	(400,000)	(550,000)
011205 - A03	Operating Expenses			3,570,000	3,570,000	5,392,000
011205 - A032	Communications			321,000	321,000	376,000
011205 - A033	Utilities			220,000	220,000	250,000
011205 - A034	Occupancy costs			2,101,000	2,101,000	3,523,000
011205 - A036	Motor Vehicles			5,000	5,000	10,000
011205 - A038	Travel & Transportation			583,000	583,000	762,000
011205 - A039	General			340,000	340,000	471,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	50,000
011205 - A041	Pension			1,000	1,000	50,000
011205 - A05	Grants subsidies and Write off Loans					500,000
011205 - A052	Grants-Domestic					500,000
011205 - A06	Transfers			10,000	10,000	250,000
011205 - A061	Scholarships			10,000	10,000	250,000
011205 - A09	Physical Assets			800,000	800,000	101,000
011205 - A092	Computer Equipment			200,000	200,000	20,000
011205 - A095	Purchase of Transport			300,000	300,000	1,000
011205 - A096	Purchase of Plant and Machinery			150,000	150,000	40,000
011205 - A097	Purchase of Furniture and Fixture			150,000	150,000	40,000
011205 - A13	Repairs and Maintenance			270,000	270,000	305,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A130	Transport		185,000	185,000	200,000
011205 - A131	Machinery and Equipment		40,000	40,000	50,000
011205 - A132	Furniture and Fixture		40,000	40,000	50,000
011205 - A133	Buildings and Structure		5,000	5,000	5,000
Total - Directorate of Internal Audit (Direct Taxes), Central Region, Lahore			25,340,000	25,340,000	32,256,000

MN0007 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (DIRECT TAXES), MULTAN :

011205 - A01	Employees Related Expenses		6,716,000	6,716,000	4,609,000
011205 - A011	Pay	35 18	2,772,000	2,772,000	1,759,000
011205 - A011-1	Pay of Officers	(2) (2)	(555,000)	(555,000)	(454,000)
011205 - A011-2	Pay of Other Staff	(33) (16)	(2,217,000)	(2,217,000)	(1,305,000)
011205 - A012	Allowances		3,944,000	3,944,000	2,850,000
011205 - A012-1	Regular Allowances		(3,854,000)	(3,854,000)	(2,750,000)
011205 - A012-2	Other Allowances (excluding TA)		(90,000)	(90,000)	(100,000)
011205 - A03	Operating Expenses		800,000	800,000	951,000
011205 - A032	Communications		115,000	115,000	115,000
011205 - A033	Utilities		114,000	114,000	120,000
011205 - A034	Occupancy costs		170,000	170,000	180,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		215,000	215,000	325,000
011205 - A039	General		185,000	185,000	210,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grant-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	30,000
011205 - A061	Scholarships		3,000	3,000	30,000
011205 - A09	Physical Assets		82,000	82,000	35,000
011205 - A092	Computer Equipment		40,000	40,000	14,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	10,000
011205 - A097	Purchase of Furniture and Fixtures		21,000	21,000	10,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.					
011205 - A13	Repairs and Maintenance		70,000	70,000	90,000
011205 - A130	Transport		40,000	40,000	50,000
011205 - A131	Machinery and Equipment		15,000	15,000	20,000
011205 - A132	Furniture and Fixture		15,000	15,000	20,000
Total - Additional Director of Internal Audit (Direct Taxes), Multan			7,673,000	7,673,000	5,717,000
011205	Total -Tax Management (Customs Income Tax, Excise etc.)		44,776,000	44,776,000	49,207,000
0112	Total - Financial and Fiscal Affairs		44,776,000	44,776,000	49,207,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		44,776,000	44,776,000	49,207,000
01	Total - General Public Service		44,776,000	44,776,000	49,207,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			44,776,000	44,776,000	49,207,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
AD0009	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), ABBOTTABAD :				
011205 - A01	Employees Related Expenses		4,442,000	4,442,000	2,701,000
011205 - A011	Pay	23	1,892,000	1,892,000	936,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-1	Pay of Officers	(3)	(3)	(457,000)	(457,000)	(468,000)
011205 - A011-2	Pay of Other Staff	(20)	(9)	(1,435,000)	(1,435,000)	(468,000)
011205 - A012	Allowances			2,550,000	2,550,000	1,765,000
011205 - A012-1	Regular Allowances			(2,250,000)	(2,250,000)	(1,520,000)
011205 - A012-2	Other Allowances (excluding TA)			(300,000)	(300,000)	(245,000)
011205 - A03	Operating Expenses			460,000	460,000	662,000
011205 - A032	Communications			57,000	57,000	87,000
011205 - A033	Utilities			42,000	42,000	62,000
011205 - A034	Occupancy costs			150,000	150,000	250,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			132,000	132,000	177,000
011205 - A039	General			78,000	78,000	85,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			10,000	10,000	5,000
011205 - A061	Scholarships			10,000	10,000	5,000
011205 - A09	Physical Assets			50,000	50,000	25,000
011205 - A092	Computer Equipment			10,000	10,000	10,000
011205 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture			30,000	30,000	5,000
011205 - A13	Repairs and Maintenance			40,000	40,000	65,000
011205 - A130	Transport			30,000	30,000	45,000
011205 - A131	Machinery and Equipment			5,000	5,000	10,000
011205 - A132	Furniture and Fixture			5,000	5,000	10,000
Total - Additional Director of Internal Audit (Direct Taxes), Abbottabad				5,004,000	5,004,000	3,460,000
PR0113 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), PESHAWAR :						
011205 - A01	Employees Related Expenses			4,991,000	4,991,000	5,396,000
011205 - A011	Pay	16	17	1,750,000	1,750,000	2,152,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-1	Pay of Officers	(2)	(2)	(417,000)	(417,000)	(452,000)
011205 - A011-2	Pay of Other Staff	(14)	(15)	(1,333,000)	(1,333,000)	(1,700,000)
011205 - A012	Allowances			3,241,000	3,241,000	3,244,000
011205 - A012-1	Regular Allowances			(2,871,000)	(2,871,000)	(2,924,000)
011205 - A012-2	Other Allowances (excluding TA)			(370,000)	(370,000)	(320,000)
011205 - A03	Operating Expenses			900,000	900,000	1,078,000
011205 - A032	Communications			68,000	68,000	98,000
011205 - A033	Utilities			70,000	70,000	93,000
011205 - A034	Occupancy costs			470,000	470,000	570,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			166,000	166,000	176,000
011205 - A039	General			125,000	125,000	140,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	5,000
011205 - A061	Scholarships			5,000	5,000	5,000
011205 - A09	Physical Assets			35,000	35,000	25,000
011205 - A092	Computer Equipment			10,000	10,000	8,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			14,000	14,000	8,000
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	8,000
011205 - A13	Repairs and Maintenance			85,000	85,000	95,000
011205 - A130	Transport			60,000	60,000	60,000
011205 - A131	Machinery and Equipment			10,000	10,000	17,000
011205 - A132	Furniture and Fixture			14,000	14,000	17,000
011205 - A133	Buildings and Structure			1,000	1,000	1,000
Total - Additional Director of Internal Audit (Direct Taxes), Peshawar				6,018,000	6,018,000	6,601,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			11,022,000	11,022,000	10,061,000

NO. 043._FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
0112	Total - Financial and Fiscal Affairs	11,022,000	11,022,000	10,061,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	11,022,000	11,022,000	10,061,000
01	Total - General Public Service	11,022,000	11,022,000	10,061,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	11,022,000	11,022,000	10,061,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0016 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (DIRECT TAXES), HYDERABAD :

011205 - A01	Employees Related Expenses			7,875,000	7,875,000	8,060,000
011205 - A011	Pay	32	26	2,625,000	2,625,000	2,950,000
011205 - A011-1	Pay of Officers	(3)	(3)	(625,000)	(625,000)	(750,000)
011205 - A011-2	Pay of Other Staff	(29)	(23)	(2,000,000)	(2,000,000)	(2,200,000)
011205 - A012	Allowances			5,250,000	5,250,000	5,110,000
011205 - A012-1	Regular Allowances			(4,723,000)	(4,723,000)	(4,650,000)
011205 - A012-2	Other Allowances (excluding TA)			(527,000)	(527,000)	(460,000)
011205 - A03	Operating Expenses			760,000	760,000	860,000
011205 - A032	Communications			135,000	135,000	135,000
011205 - A033	Utilities			130,000	130,000	150,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			310,000	310,000	334,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A039	General		184,000	184,000	240,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000	1,000	50,000
011205 - A061	Scholarships		1,000	1,000	50,000
011205 - A09	Physical Assets		50,000	50,000	50,000
011205 - A092	Computer Equipment		10,000	10,000	10,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
011205 - A13	Repairs and Maintenance		46,000	46,000	116,000
011205 - A130	Transport		26,000	26,000	70,000
011205 - A131	Machinery and Equipment		10,000	10,000	20,000
011205 - A132	Furniture and Fixture		10,000	10,000	26,000
Total - Additional Director of Internal Audit (Direct Taxes), Hyderabad			8,734,000	8,734,000	9,138,000

**KA0100 DIRECTORATE OF INTERNAL
AUDIT (DIRECT TAXES), SR, KARACHI :**

011205 - A01	Employees Related Expenses		18,658,000	18,658,000	19,239,000
011205 - A011	Pay	107	60	6,758,000	6,470,000
011205 - A011-1	Pay of Officers	(11)	(12)	(2,638,000)	(2,900,000)
011205 - A011-2	Pay of Other Staff	(96)	(48)	(4,120,000)	(3,570,000)
011205 - A012	Allowances			11,900,000	12,769,000
011205 - A012-1	Regular Allowances			(11,490,000)	(12,139,000)
011205 - A012-2	Other Allowances (excluding TA)			(410,000)	(630,000)
011205 - A03	Operating Expenses		4,000,000	4,000,000	4,905,000
011205 - A032	Communications			295,000	330,000
011205 - A033	Utilities			281,000	235,000
011205 - A034	Occupancy costs			2,328,000	2,800,000
011205 - A036	Motor Vehicles			10,000	10,000
011205 - A038	Travel & Transportation			726,000	1,000,000
011205 - A039	General			360,000	530,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A04	Employees' Retirement Benefits		1,000	1,000	50,000
011205 - A041	Pension		1,000	1,000	50,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	50,000
011205 - A052	Grants-Domestic		1,000	1,000	50,000
011205 - A06	Transfers		5,000	5,000	200,000
011205 - A061	Scholarships		5,000	5,000	190,000
011205 - A063	Entertainment & Gifts				10,000
011205 - A09	Physical Assets		61,000	61,000	100,000
011205 - A092	Computer Equipment		20,000	20,000	30,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		20,000	20,000	39,000
011205 - A097	Purchase of Furniture and Fixture		20,000	20,000	30,000
011205 - A13	Repairs and Maintenance		115,000	115,000	215,000
011205 - A130	Transport		90,000	90,000	150,000
011205 - A131	Machinery and Equipment		10,000	10,000	30,000
011205 - A132	Furniture and Fixture		15,000	15,000	25,000
011205 - A133	Buildings and Structure				10,000
Total - Directorate of Internal Audit (Direct Taxes), SR, Karachi			22,841,000	22,841,000	24,759,000

KA0102 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), SUKKUR :

011205 - A01	Employees Related Expenses		5,410,000	5,410,000	5,435,000	
011205 - A011	Pay	23	18	1,910,000	1,910,000	1,895,000
011205 - A011-1	Pay of Officers	(3)	(3)	(570,000)	(570,000)	(800,000)
011205 - A011-2	Pay of Other Staff	(20)	(15)	(1,340,000)	(1,340,000)	(1,095,000)
011205 - A012	Allowances			3,500,000	3,500,000	3,540,000
011205 - A012-1	Regular Allowances			(3,216,000)	(3,216,000)	(3,200,000)
011205 - A012-2	Other Allowances (excluding TA)			(284,000)	(284,000)	(340,000)
011205 - A03	Operating Expenses		700,000	700,000	814,000	
011205 - A032	Communications			79,000	79,000	80,000
011205 - A033	Utilities			59,000	59,000	61,000
011205 - A034	Occupancy costs			266,000	266,000	325,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
011205 - A038	Travel & Transportation	138,000	138,000	171,000
011205 - A039	General	157,000	157,000	176,000
011205 - A04	Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041	Pension	1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052	Grants-Domestic	1,000	1,000	1,000
011205 - A06	Transfers	5,000	5,000	50,000
011205 - A061	Scholarships	5,000	5,000	50,000
011205 - A09	Physical Assets	35,000	35,000	50,000
011205 - A092	Computer Equipment	18,000	18,000	19,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	6,000	6,000	15,000
011205 - A097	Purchase of Furniture and Fixture	10,000	10,000	15,000
011205 - A13	Repairs and Maintenance	80,000	80,000	101,000
011205 - A130	Transport	50,000	50,000	70,000
011205 - A131	Machinery and Equipment	14,000	14,000	15,000
011205 - A132	Furniture and Fixture	15,000	15,000	15,000
011205 - A133	Buildings and Structure	1,000	1,000	1,000
Total - Additional Director of Internal Audit (Direct Taxes), Sukkur		6,232,000	6,232,000	6,452,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	37,807,000	37,807,000	40,349,000
0112	Total - Financial and Fiscal Affairs	37,807,000	37,807,000	40,349,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,807,000	37,807,000	40,349,000
01	Total - General Public Service	37,807,000	37,807,000	40,349,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		37,807,000	37,807,000	40,349,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
QA0036	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), QUETTA :				
011205 - A01	Employees Related Expenses		4,646,000	4,646,000	4,870,000
011205 - A011	Pay	22 16	1,620,000	1,620,000	1,700,000
011205 - A011-1	Pay of Officers	(2) (2)	(470,000)	(470,000)	(650,000)
011205 - A011-2	Pay of Other Staff	(20) (14)	(1,150,000)	(1,150,000)	(1,050,000)
011205 - A012	Allowances		3,026,000	3,026,000	3,170,000
011205 - A012-1	Regular Allowances		(2,756,000)	(2,756,000)	(2,850,000)
011205 - A012-2	Other Allowances (excluding TA)		(270,000)	(270,000)	(320,000)
011205 - A03	Operating Expenses		1,400,000	1,400,000	1,628,000
011205 - A032	Communications		180,000	180,000	180,000
011205 - A033	Utilities		100,000	100,000	105,000
011205 - A034	Occupancy costs		511,000	511,000	680,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		263,000	263,000	282,000
011205 - A039	General		345,000	345,000	380,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	50,000
011205 - A061	Scholarships		3,000	3,000	50,000
011205 - A09	Physical Assets		40,000	40,000	50,000
011205 - A092	Computer Equipment		15,000	15,000	15,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	19,000
011205 - A097	Purchase of Furniture and Fixture		14,000	14,000	15,000
011205 - A13	Repairs and Maintenance		150,000	150,000	150,000
011205 - A130	Transport		75,000	75,000	75,000
011205 - A131	Machinery and Equipment		30,000	30,000	30,000

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A132	Furniture and Fixture	30,000	30,000	30,000
011205 - A133	Buildings and Structure	15,000	15,000	15,000
Total - Additional Director of Internal Audit (Direct Taxes), Quetta		6,241,000	6,241,000	6,750,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	6,241,000	6,241,000	6,750,000
0112	Total - Financial and Fiscal Affairs	6,241,000	6,241,000	6,750,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,241,000	6,241,000	6,750,000
01	Total - General Public Service	6,241,000	6,241,000	6,750,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		6,241,000	6,241,000	6,750,000
TOTAL - DEMAND		136,885,000	136,885,000	188,724,000

NO. 044._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 1,464,839,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,327,021,000	1,327,021,000	1,464,839,000
Total		1,327,021,000	1,327,021,000	1,464,839,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	511,576,000	511,576,000	591,508,000
A011	Pay	192,478,000	192,478,000	220,518,000
A011-1	Pay of Officers	(110,692,000)	(110,692,000)	(113,874,000)
A011-2	Pay of Other Staff	(81,786,000)	(81,786,000)	(106,644,000)
A012	Allowances	319,098,000	319,098,000	370,990,000
A012-1	Regular Allowances	(282,566,000)	(282,566,000)	(336,548,000)
A012-2	Other Allowances (excluding TA)	(36,532,000)	(36,532,000)	(34,442,000)
A03	Operating Expenses	700,020,000	700,020,000	785,401,000
A04	Employees retirement Benefits	6,000	6,000	1,054,000
A05	Grants subsidies and Write off Loans	7,000	7,000	1,005,000
A06	Transfers	26,511,000	26,511,000	26,112,000
A09	Physical assets	16,603,000	16,603,000	23,103,000
A13	Repairs and maintenance	72,298,000	72,298,000	36,656,000
Total		1,327,021,000	1,327,021,000	1,464,839,000

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1034	FEDERAL BOARD OF REVENUE (HEADQUARTERS), ISLAMABAD :				
011205 - A01	Employees Related Expenses		282,135,000	282,135,000	299,040,000
011205 - A011	Pay	718 760	103,050,000	103,050,000	106,500,000
011205 - A011-1	Pay of Officers	(168) (171)	(62,050,000)	(62,050,000)	(56,500,000)
011205 - A011-2	Pay of Other Staff	(550) (589)	(41,000,000)	(41,000,000)	(50,000,000)
011205 - A012	Allowances		179,085,000	179,085,000	192,540,000
011205 - A012-1	Regular Allowances		(147,975,000)	(147,975,000)	(165,347,000)
011205 - A012-2	Other Allowances (excluding TA)		(31,110,000)	(31,110,000)	(27,193,000)
011205 - A03	Operating Expenses		606,205,000	606,205,000	701,271,000
011205 - A031	Fees		31,000	31,000	31,000
011205 - A032	Communications		45,002,000	45,002,000	40,202,000
011205 - A033	Utilities		11,301,000	11,301,000	14,501,000
011205 - A034	Occupancy costs		39,216,000	39,216,000	40,929,000
011205 - A036	Motor Vehicles		1,350,000	1,350,000	1,400,000
011205 - A038	Travel & Transportation		16,302,000	16,302,000	18,702,000
011205 - A039	General		493,003,000	493,003,000	585,506,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	998,000
011205 - A041	Pension		1,000	1,000	998,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000,000
011205 - A06	Transfers		20,562,000	20,562,000	20,002,000
011205 - A061	Scholarships		15,000,000	15,000,000	15,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainments & Gifts		5,562,000	5,562,000	5,000,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical assets		10,394,000	10,394,000	17,500,000
011205 - A092	Computer Equipment		5,500,000	5,500,000	7,000,000
011205 - A095	Purchase of Transport		1,000,000	1,000,000	6,500,000

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A096	Purchase of Plant and Machinery			3,000,000	3,000,000	3,000,000
011205 - A097	Purchase of Furniture and Fixture			894,000	894,000	1,000,000
011205 - A13	Repairs and maintenance			65,004,000	65,004,000	29,501,000
011205 - A130	Transport			3,000,000	3,000,000	3,000,000
011205 - A131	Machinery and Equipment			3,000,000	3,000,000	3,000,000
011205 - A132	Furniture and Fixture			1,500,000	1,500,000	1,000,000
011205 - A133	Buildings and Structure			50,004,000	50,004,000	15,001,000
011205 - A137	Computer Equipment			7,000,000	7,000,000	7,000,000
011205 - A138	General			500,000	500,000	500,000
Total - Federal Board of Revenue (Headquarters), Islamabad				984,302,000	984,302,000	1,069,312,000

ID1134 DIRECTORATE OF RESEARCH AND STATISTICS, ISLAMABAD :

011205 - A01	Employees Related Expenses			17,688,000	17,688,000	21,900,000
011205 - A011	Pay	72	72	6,826,000	6,826,000	8,500,000
011205 - A011-1	Pay of Officers	(20)	(20)	(2,997,000)	(2,997,000)	(4,100,000)
011205 - A011-2	Pay of Other Staff	(52)	(52)	(3,829,000)	(3,829,000)	(4,400,000)
011205 - A012	Allowances			10,862,000	10,862,000	13,400,000
011205 - A012-1	Regular Allowances			(10,139,000)	(10,139,000)	(12,537,000)
011205 - A012-2	Other Allowances (excluding TA)			(723,000)	(723,000)	(863,000)
011205 - A03	Operating Expenses			2,264,000	2,264,000	2,600,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			456,000	456,000	464,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			1,002,000	1,002,000	1,414,000
011205 - A036	Motor Vehicles			4,000	4,000	4,000
011205 - A038	Travel & Transportation			412,000	412,000	302,000
011205 - A039	General			384,000	384,000	410,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	50,000
011205 - A041	Pension			1,000	1,000	50,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestics			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	5,000

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		3,000	3,000	3,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical assets		250,000	250,000	250,000
011205 - A092	Computer Equipment		222,000	222,000	222,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011205 - A097	Purchase of Furniture and Fixture		12,000	12,000	12,000
011205 - A13	Repairs and maintenance		100,000	100,000	100,000
011205 - A130	Transport		45,000	45,000	45,000
011205 - A131	Machinery and Equipment		40,000	40,000	40,000
011205 - A132	Furniture and Fixture		10,000	10,000	10,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		3,000	3,000	3,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Research and Statistics, Islamabad			20,309,000	20,309,000	24,906,000

ID2630 LARGE TAX UNIT, FBR, ISLAMABAD :

011205 - A01	Employees Related Expenses		54,340,000	54,340,000	77,060,000	
011205 - A011	Pay	200	324	22,139,000	22,139,000	30,710,000
011205 - A011-1	Pay of Officers	(17)	(28)	(9,002,000)	(9,002,000)	(8,490,000)
011205 - A011-2	Pay of Other Staff	(183)	(296)	(13,137,000)	(13,137,000)	(22,220,000)
011205 - A012	Allowances			32,201,000	32,201,000	46,350,000
011205 - A012-1	Regular Allowances			(31,322,000)	(31,322,000)	(45,389,000)
011205 - A012-2	Other Allowances (excluding TA)			(879,000)	(879,000)	(961,000)
011205 - A03	Operating Expenses		17,915,000	17,915,000	13,300,000	
011205 - A032	Communications			1,314,000	1,314,000	1,367,000
011205 - A033	Utilities			890,000	890,000	1,181,000
011205 - A034	Occupancy costs			9,028,000	9,028,000	5,019,000
011205 - A036	Motor Vehicles			250,000	250,000	102,000
011205 - A038	Travel & Transportation			3,122,000	3,122,000	2,548,000
011205 - A039	General			3,311,000	3,311,000	3,083,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	1,000

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
011205 - A041	Pension	1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans	2,000	2,000	1,000
011205 - A052	Grants-Domestics	2,000	2,000	1,000
011205 - A06	Transfers	737,000	737,000	800,000
011205 - A061	Scholarship	238,000	238,000	298,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainments & Gifts	497,000	497,000	500,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
011205 - A09	Physical assets	1,656,000	1,656,000	1,600,000
011205 - A092	Computer Equipment	675,000	675,000	599,000
011205 - A095	Purchase of Transport	125,000	125,000	1,000
011205 - A096	Purchase of Plant and Machinery	356,000	356,000	500,000
011205 - A097	Purchase of Furniture and Fixture	500,000	500,000	500,000
011205 - A13	Repairs and maintenance	991,000	991,000	1,000,000
011205 - A130	Transport	500,000	500,000	500,000
011205 - A131	Machinery and Equipment	100,000	100,000	100,000
011205 - A132	Furniture and Fixture	100,000	100,000	100,000
011205 - A133	Buildings and Structure	2,000	2,000	101,000
011205 - A137	Computer Equipment	275,000	275,000	194,000
011205 - A138	General	14,000	14,000	5,000
Total - Large Tax Unit, FBR, Islamabad		75,642,000	75,642,000	93,762,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	1,080,253,000	1,080,253,000	1,187,980,000
0112	Total - Financial and Fiscal Affairs	1,080,253,000	1,080,253,000	1,187,980,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,080,253,000	1,080,253,000	1,187,980,000
01	Total - General Public Service	1,080,253,000	1,080,253,000	1,187,980,000
Total - Accountant General Pakistan Revenues		1,080,253,000	1,080,253,000	1,187,980,000

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
LO0411	LARGE TAXPAYER UNIT, FBR, LAHORE :				
011205 - A01	Employees Related Expenses		62,701,000	62,701,000	73,650,000
011205 - A011	Pay	192 192	22,751,000	22,751,000	28,150,000
011205 - A011-1	Pay of Officers	(70) (70)	(13,411,000)	(13,411,000)	(17,200,000)
011205 - A011-2	Pay of Other Staff	(122) (122)	(9,340,000)	(9,340,000)	(10,950,000)
011205 - A012	Allowances		39,950,000	39,950,000	45,500,000
011205 - A012-1	Regular Allowances		(37,138,000)	(37,138,000)	(425,687,000)
011205 - A012-2	Other Allowances (excluding TA)		(2,812,000)	(2,812,000)	(2,813,000)
011205 - A03	Operating Expenses		27,536,000	27,536,000	23,600,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		5,201,000	5,201,000	3,852,000
011205 - A033	Utilities		2,201,000	2,201,000	2,101,000
011205 - A034	Occupancy costs		4,054,000	4,054,000	5,019,000
011205 - A036	Motor Vehicles		151,000	151,000	151,000
011205 - A038	Travel & Transportation		5,453,000	5,453,000	6,168,000
011205 - A039	General		10,474,000	10,474,000	6,307,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000
011205 - A06	Transfers		2,301,000	2,301,000	2,301,000
011205 - A061	Scholarship		2,000,000	2,000,000	2,000,000
011205 - A063	Entertainments & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical assets		2,500,000	2,500,000	1,960,000
011205 - A092	Computer Equipment		1,049,000	1,049,000	759,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		950,000	950,000	700,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
011205 - A13	Repairs and maintenance		2,950,000	2,950,000	3,200,000

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.			
011205 - A130 Transport	1,600,000	1,600,000	1,800,000
011205 - A131 Machinery and Equipment	300,000	300,000	350,000
011205 - A132 Furniture and Fixture	100,000	100,000	150,000
011205 - A133 Buildings and Structure	501,000	501,000	400,000
011205 - A137 Computer Equipment	435,000	435,000	490,000
011205 - A138 General	14,000	14,000	10,000
Total - Large Taxpayer Unit, FBR, Lahore	97,990,000	97,990,000	104,713,000
011205 Total - Tax Management (Customs Income Tax, Excise etc.)	97,990,000	97,990,000	104,713,000
0112 Total - Financial and Fiscal Affairs	97,990,000	97,990,000	104,713,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs	97,990,000	97,990,000	104,713,000
01 Total - General Public Service	97,990,000	97,990,000	104,713,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	97,990,000	97,990,000	104,713,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :		
KA0104	INPUT OUTPUT CO-EFFICIENT ORGANIZATION, KARACHI		
011205 - A01	Employees Related Expenses	9,432,000	9,432,000
			13,858,000

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
011205 - A011	Pay	39	40	5,432,000	5,432,000	7,158,000
011205 - A011-1	Pay of Officers	(6)	(7)	(4,592,000)	(4,592,000)	(6,084,000)
011205 - A011-2	Pay of Other Staff	(33)	(33)	(840,000)	(840,000)	(1,074,000)
011205 - A012	Allowances			4,000,000	4,000,000	6,700,000
011205 - A012-1	Regular Allowances			(3,942,000)	(3,942,000)	(6,642,000)
011205 - A012-2	Other Allowances (excluding TA)			(58,000)	(58,000)	(58,000)
011205 - A03	Operating Expenses			1,000,000	1,000,000	1,130,000
011205 - A032	Communications			71,000	71,000	76,000
011205 - A033	Utilities					3,000
011205 - A034	Occupancy costs			201,000	201,000	232,000
011205 - A036	Motor Vehicles			5,000	5,000	5,000
011205 - A038	Travel & Transportation			640,000	640,000	696,000
011205 - A039	General			83,000	83,000	118,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	3,000
011205 - A041	Pension			1,000	1,000	3,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestics			1,000	1,000	1,000
011205 - A06	Transfers			4,000	4,000	4,000
011205 - A061	Scholarship			1,000	1,000	1,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainments & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical assets			200,000	200,000	190,000
011205 - A092	Computer Equipment			66,000	66,000	79,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			75,000	75,000	60,000
011205 - A097	Purchase of Furniture and Fixture			58,000	58,000	50,000
011205 - A13	Repairs and maintenance			350,000	350,000	355,000
011205 - A130	Transport			154,000	154,000	160,000
011205 - A131	Machinery and Equipment			90,000	90,000	90,000
011205 - A132	Furniture and Fixture			75,000	75,000	75,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			27,000	27,000	27,000
011205 - A138	General			2,000	2,000	1,000
Total - Input Output Co-efficient						
Organizaion, Karachi				10,988,000	10,988,000	15,541,000

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0444 LARGE TAXPAYER UNIT,					
KARACHI :					
011205 - A01	Employees Related Expenses		85,280,000	85,280,000	106,000,000
011205 - A011	Pay	272 289	32,280,000	32,280,000	39,500,000
011205 - A011-1	Pay of Officers	(99) (105)	(18,640,000)	(18,640,000)	(21,500,000)
011205 - A011-2	Pay of Other Staff	(173) (184)	(13,640,000)	(13,640,000)	(18,000,000)
011205 - A012	Allowances		53,000,000	53,000,000	66,500,000
011205 - A012-1	Regular Allowances		(52,050,000)	(52,050,000)	(63,946,000)
011205 - A012-2	Other Allowances (excluding TA)		(950,000)	(950,000)	(2,554,000)
011205 - A03	Operating Expenses		45,100,000	45,100,000	43,500,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		2,547,000	2,547,000	4,752,000
011205 - A033	Utilities		1,502,000	1,502,000	1,503,000
011205 - A034	Occupancy costs		21,903,000	21,903,000	19,653,000
011205 - A036	Motor Vehicles		151,000	151,000	152,000
011205 - A038	Travel & Transportation		5,440,000	5,440,000	7,956,000
011205 - A039	General		13,555,000	13,555,000	9,482,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestics		1,000	1,000	1,000
011205 - A06	Transfers		2,902,000	2,902,000	3,000,000
011205 - A061	Scholarship		2,500,000	2,500,000	2,598,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		400,000	400,000	400,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical assets		1,603,000	1,603,000	1,603,000
011205 - A092	Computer Equipment		702,000	702,000	702,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
011205 - A13	Repairs and maintenance		2,903,000	2,903,000	2,500,000
011205 - A130	Transport		1,000,000	1,000,000	1,200,000
011205 - A131	Machinery and Equipment		600,000	600,000	400,000
011205 - A132	Furniture and Fixture		450,000	450,000	25,000
011205 - A133	Buildings and Structure		201,000	201,000	201,000

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A137	Computer Equipment	602,000	602,000	602,000
011205 - A138	General	50,000	50,000	72,000
Total - Large Taxpayer Unit, Karachi		137,790,000	137,790,000	156,605,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	148,778,000	148,778,000	172,146,000
0112	Total - Financial and Fiscal Affairs	148,778,000	148,778,000	172,146,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	148,778,000	148,778,000	172,146,000
01	Total - General Public Service	148,778,000	148,778,000	172,146,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		148,778,000	148,778,000	172,146,000
TOTAL - DEMAND		1,327,021,000	1,327,021,000	1,464,839,000

NO. 045_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21L03)
LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted **Rs. 2,843,411,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,566,790,000	2,566,790,000	2,843,411,000
Total		2,566,790,000	2,566,790,000	2,843,411,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,992,178,000	1,992,178,000	2,205,789,000
A011	Pay	764,392,000	764,392,000	833,499,000
A011-1	Pay of Officer	(120,738,000)	(120,738,000)	(143,665,000)
A011-2	Pay of Other Staff	(643,654,000)	(643,654,000)	(689,834,000)
A012	Allowances	1,227,786,000	1,227,786,000	1,372,290,000
A012-1	Regular Allowances	(1,181,047,000)	(1,181,047,000)	(1,338,431,000)
A012-2	Other Allowances (excluding TA)	(46,739,000)	(46,739,000)	(33,859,000)
A03	Operating Expenses	425,027,000	425,027,000	508,295,000
A04	Employees' Retirement Benefits	2,054,000	2,054,000	2,632,000
A05	Grants subsidies and Write off Loans	2,045,000	2,045,000	10,338,000
A06	Transfers	15,234,000	15,234,000	16,850,000
A09	Physical assets	81,155,000	81,155,000	37,593,000
A13	Repairs and maintenance	49,097,000	49,097,000	61,914,000
Total		2,566,790,000	2,566,790,000	2,843,411,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	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 :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1107	COLLECTORATE OF CUSTOMS, RAWALPINDI :				
011205 - A01	Employees Related Expenses		21,882,000	21,882,000	2,142,000
011205 - A011	Pay	132 48	12,348,000	12,348,000	895,000
011205 - A011-1	Pay of Officers	(14) (5)	(2,193,000)	(2,193,000)	(3,000)
011205 - A011-2	Pay of Other Staff	(118) (43)	(10,155,000)	(10,155,000)	(892,000)
011205 - A012	Allowances		9,534,000	9,534,000	1,247,000
011205 - A012-1	Regular Allowances		(8,584,000)	(8,584,000)	(743,000)
011205 - A012-2	Other Allowances (excluding TA)		(950,000)	(950,000)	(504,000)
011205 - A03	Operating Expenses		6,400,000	6,400,000	33,000
011205 - A032	Communications		420,000	420,000	5,000
011205 - A033	Utilities		690,000	690,000	4,000
011205 - A034	Occupancy costs		1,523,000	1,523,000	3,000
011205 - A036	Motor Vehicles		150,000	150,000	1,000
011205 - A038	Travel & Transportation		357,000	357,000	6,000
011205 - A039	General		3,260,000	3,260,000	14,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		200,000	200,000	2,000
011205 - A061	Scholarships		200,000	200,000	1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		150,000	150,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		145,000	145,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A13	Repairs and maintenance			239,000	239,000	7,000
011205 - A130	Transport			200,000	200,000	1,000
011205 - A131	Machinery and Equipment			25,000	25,000	1,000
011205 - A132	Furniture and Fixture			10,000	10,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			1,000	1,000	1,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Customs, Rawalpindi				28,873,000	28,873,000	2,192,000
ID1110 COLLECTORATE OF CUSTOMS, SALES TAX & FEDERAL EXCISE (APPEALS), RAWALPINDI :						
011205 - A01	Employees Related Expenses			3,041,000	3,041,000	2,768,000
011205 - A011	Pay	11	10	908,000	908,000	1,037,000
011205 - A011-1	Pay of Officers	(1)	(1)	(385,000)	(385,000)	(508,000)
011205 - A011-2	Pay of Other Staff	(10)	(9)	(523,000)	(523,000)	(529,000)
011205 - A012	Allowances			2,133,000	2,133,000	1,731,000
011205 - A012-1	Regular Allowances			(1,948,000)	(1,948,000)	(1,514,000)
011205 - A012-2	Other Allowances (excluding TA)			(185,000)	(185,000)	(217,000)
011205 - A03	Operating Expenses			1,318,000	1,318,000	1,973,000
011205 - A032	Communications			272,000	272,000	520,000
011205 - A033	Utilities			4,000	4,000	110,000
011205 - A034	Occupancy Costs			302,000	302,000	329,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation			363,000	363,000	587,000
011205 - A039	General			377,000	377,000	426,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			1,000	1,000	1,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A09	Physical assets			100,000	100,000	100,000
011205 - A092	Computer Equipment			97,000	97,000	97,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			210,000	210,000	279,000
011205 - A130			150,000	150,000	200,000
011205 - A131			31,000	31,000	50,000
011205 - A132			25,000	25,000	25,000
011205 - A133			2,000	2,000	2,000
011205 - A137			1,000	1,000	1,000
011205 - A138			1,000	1,000	1,000
Total - Collectorate of Customs, Sales Tax & Federal Excise (Appeals), Rawalpindi			4,672,000	4,672,000	5,123,000

**ID1111 DIRECTORATE GENERAL OF TRAINING
AND RESEARCH (CUSTOMS, ST & FEDERAL
EXCISE), ISLAMABAD :**

011205 - A01	Employees Related Expenses			9,523,000	9,523,000	7,135,000
011205 - A011	Pay	45	39	3,956,000	3,956,000	3,187,000
011205 - A011-1	Pay of Officers	(6)	(6)	(1,213,000)	(1,213,000)	(1,202,000)
011205 - A011-2	Pay of Other Staff	(39)	(33)	(2,743,000)	(2,743,000)	(1,985,000)
011205 - A012	Allowances			5,567,000	5,567,000	3,948,000
011205 - A012-1	Regular Allowances			(5,511,000)	(5,511,000)	(3,891,000)
011205 - A012-2	Other Allowances (excluding TA)			(56,000)	(56,000)	(57,000)
011205 - A03	Operating Expenses			3,000,000	3,000,000	4,873,000
011205 - A032	Communications			351,000	351,000	501,000
011205 - A033	Utilities			4,000	4,000	1,503,000
011205 - A034	Occupancy costs			606,000	606,000	666,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			598,000	598,000	762,000
011205 - A039	General			1,440,000	1,440,000	1,440,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A06	Transfers		26,000	26,000	276,000
011205 - A061	Scholarships		25,000	25,000	125,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts				150,000
011205 - A09	Physical assets		254,000	254,000	504,000
011205 - A092	Computer Equipment		3,000	3,000	202,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	300,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
011205 - A13	Repairs and maintenance		250,000	250,000	302,000
011205 - A130	Transport		150,000	150,000	150,000
011205 - A131	Machinery and Equipment		34,000	34,000	36,000
011205 - A132	Furniture and Fixture		10,000	10,000	50,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	60,000
011205 - A138	General		5,000	5,000	5,000
Total-	Directorate General of Training and Research (Customs ST & Federal Excise), Islamabad		13,055,000	13,055,000	13,092,000

ID1130 DIRECTORATE GENERAL OF INSPECTION AND INTERNAL AUDIT (CUSTOMS ST & FEDERAL EXCISE), ISLAMABAD :

011205 - A01	Employees Related Expenses		12,729,000	12,729,000	13,558,000
011205 - A011	Pay	52	48	5,219,000	5,219,000
011205 - A011-1	Pay of Officers	(21)	(21)	(2,661,000)	(2,661,000)
011205 - A011-2	Pay of Other Staff	(31)	(27)	(2,558,000)	(2,558,000)
011205 - A012	Allowances			7,510,000	7,510,000
011205 - A012-1	Regular Allowances			(7,187,000)	(7,187,000)
011205 - A012-2	Other Allowances (excluding TA)			(323,000)	(323,000)
011205 - A03	Operating Expenses		3,025,000	3,025,000	5,049,000
011205 - A032	Communications			501,000	501,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts 2008-09- 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A033	Utilities		3,000	3,000	4,000
011205 - A034	Occupancy costs		506,000	506,000	2,093,000
011205 - A036	Motor Vehicles		1,000	1,000	10,000
011205 - A038	Travel & Transportation		1,611,000	1,611,000	1,713,000
011205 - A039	General		403,000	403,000	628,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		300,000	300,000	301,000
011205 - A061	Scholarship		300,000	300,000	300,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		1,500,000	1,500,000	503,000
011205 - A092	Computer Equipment		5,000	5,000	152,000
011205 - A095	Purchase of Transport		1,380,000	1,380,000	1,000
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	200,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	150,000
011205 - A13	Repairs and maintenance		703,000	703,000	948,000
011205 - A130	Transport		500,000	500,000	650,000
011205 - A131	Machinery and Equipment		50,000	50,000	125,000
011205 - A132	Furniture and Fixture		100,000	100,000	100,000
011205 - A133	Buildings and Structures		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	70,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate General of Inspection and Internal Audit (Customs ST & Federal Excise), Islamabad			18,259,000	18,259,000	20,361,000

ID1131 DIRECTORATE GENERAL OF INTELLIGENCE
AND INVESTIGATION (FBR), ISLAMABAD :

011205 - A01	Employees Related Expenses		37,205,000	37,205,000	44,126,000
011205 - A011	Pay	171 153	14,570,000	14,570,000	16,680,000
011205 - A011-1	Pay of Officers	(23) (23)	(4,711,000)	(4,711,000)	(5,364,000)
011205 - A011-2	Pay of Other Staff	(148) (130)	(9,859,000)	(9,859,000)	(11,316,000)
011205 - A012	Allowances		22,635,000	22,635,000	27,446,000
011205 - A012-1	Regular Allowances		(20,830,000)	(20,830,000)	(25,541,000)

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts 2008-09- 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A012-2	Other Allowances (excluding TA)	(1,805,000)	(1,805,000)	(1,905,000)
011205 - A03	Operating Expenses	15,844,000	15,844,000	18,355,000
011205 - A032	Communications	1,340,000	1,340,000	1,470,000
011205 - A033	Utilities	1,070,000	1,070,000	1,470,000
011205 - A034	Occupancy costs	2,739,000	2,739,000	4,258,000
011205 - A036	Motor Vehicles	1,000	1,000	1,000
011205 - A038	Travel & Transportation	4,052,000	4,052,000	5,603,000
011205 - A039	General	6,642,000	6,642,000	5,553,000
011205 - A04	Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041	Pension	1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052	Grants-Domestic	1,000	1,000	1,000
011205 - A06	Transfers	1,000,000	1,000,000	1,002,000
011205 - A061	Scholarship	1,000,000	1,000,000	1,000,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical assets	5,512,000	5,512,000	303,000
011205 - A092	Computer Equipment	36,000	36,000	102,000
011205 - A095	Purchase of Transport	5,000,000	5,000,000	1,000
011205 - A096	Purchase of Plant and Machinery	238,000	238,000	100,000
011205 - A097	Purchase of Furniture and Fixture	238,000	238,000	100,000
011205 - A13	Repairs and maintenance	2,052,000	2,052,000	2,461,000
011205 - A130	Transport	1,500,000	1,500,000	1,800,000
011205 - A131	Machinery and Equipment	200,000	200,000	300,000
011205 - A132	Furniture and Fixture	200,000	200,000	100,000
011205 - A133	Buildings and Structure	2,000	2,000	101,000
011205 - A137	Computer Equipment	50,000	50,000	60,000
011205 - A138	General	100,000	100,000	100,000
Total - Directorate General of Intelli- gence and Investigation (FBR), Islamabad		61,615,000	61,615,000	66,249,000

ID3836 MODEL CUSTOMS COLLECTORATE,
ISLAMABAD :

011205 - A01	Employees Related Expenses			91,881,000	91,881,000	138,346,000
011205 - A011	Pay	602	627	51,509,000	51,509,000	51,325,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09-	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A011-1	Pay of Officers	(29)	(34)	(5,087,000)	(5,087,000)	(714,000)
011205 - A011-2	Pay of Other Staff	(573)	(593)	(46,422,000)	(46,422,000)	(50,611,000)
011205 - A012	Allowances			40,372,000	40,372,000	87,021,000
011205 - A012-1	Regular Allowances			(34,770,000)	(34,770,000)	(85,817,000)
011205 - A012-2	Other Allowances (excluding TA)			(5,602,000)	(5,602,000)	(1,204,000)
011205 - A03	Operating Expenses			24,766,000	24,766,000	36,378,000
011205 - A032	Communications			2,105,000	2,105,000	1,605,000
011205 - A033	Utilities			976,000	976,000	1,076,000
011205 - A034	Occupancy costs			12,501,000	12,501,000	23,219,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			4,753,000	4,753,000	8,353,000
011205 - A039	General			4,430,000	4,430,000	2,124,000
011205 - A04	Employees' Retirement Benefits			1,000,000	1,000,000	500,000
011205 - A041	Pension			1,000,000	1,000,000	500,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			200,000	200,000	202,000
011205 - A061	Scholarship			200,000	200,000	200,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			2,500,000	2,500,000	1,302,000
011205 - A092	Computer Equipment			899,000	899,000	301,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			800,000	800,000	200,000
011205 - A097	Purchase of Furniture and Fixture			800,000	800,000	800,000
011205 - A13	Repairs and maintenance			2,151,000	2,151,000	2,651,000
011205 - A130	Transport			1,500,000	1,500,000	2,000,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			51,000	51,000	51,000
011205 - A137	Computer Equipment			100,000	100,000	100,000
011205 - A138	General			100,000	100,000	100,000
Total - Model Customs Collectorate, Islamabad				122,499,000	122,499,000	179,380,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		248,973,000	248,973,000	286,397,000
0112	Total - Financial and Fiscal Affairs		248,973,000	248,973,000	286,397,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		248,973,000	248,973,000	286,397,000
01	Total - General Public Service		248,973,000	248,973,000	286,397,000
Total - Accountant General Pakistan Revenues			248,973,000	248,973,000	286,397,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0019 COLLECTORATE OF CUSTOMS,
FAISALABAD:

011205 - A01	Employees Related Expenses		13,957,000	13,957,000	2,399,000
011205 - A011	Pay	103 20	8,160,000	8,160,000	1,199,000
011205 - A011-1	Pay of Officers	(20) (3)	(2,960,000)	(2,960,000)	(861,000)
011205 - A011-2	Pay of Other Staff	(83) (17)	(5,200,000)	(5,200,000)	(338,000)
011205 - A012	Allowances		5,797,000	5,797,000	1,200,000
011205 - A012-1	Regular Allowances		(5,656,000)	(5,656,000)	(995,000)
011205 - A012-2	Other Allowances (excluding TA)		(141,000)	(141,000)	(205,000)
011205 - A03	Operating Expenses		2,635,000	2,635,000	30,000
011205 - A032	Communications		201,000	201,000	5,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A033			Utilities	174,000	174,000	1,000
011205 - A034			Occupancy costs	551,000	551,000	2,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	827,000	827,000	7,000
011205 - A039			General	881,000	881,000	14,000
011205 - A04			Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041			Pension	1,000	1,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	150,000	150,000	2,000
011205 - A061			Scholarship	100,000	100,000	1,000
011205 - A063			Entertainment & Gifts	50,000	50,000	1,000
011205 - A09			Physical assets	6,000	6,000	3,000
011205 - A092			Computer Equipment	3,000	3,000	
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and maintenance	304,000	304,000	7,000
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	100,000	100,000	1,000
011205 - A132			Furniture and Fixture	150,000	150,000	1,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	50,000	50,000	1,000
011205 - A138			General	1,000	1,000	1,000
Total - Collectorate of Customs,						
Faisalabad				17,054,000	17,054,000	2,443,000

**FD0022 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS),
FAISALABAD :**

011205 - A01	Employees Related Expenses			1,267,000	1,267,000	1,578,000
011205 - A011	Pay	11	6	692,000	692,000	573,000
011205 - A011-1	Pay of Officers	(1)	(1)	(392,000)	(392,000)	(509,000)
011205 - A011-2	Pay of Other Staff	(10)	(5)	(300,000)	(300,000)	(64,000)
011205 - A012	Allowances			575,000	575,000	1,005,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A012-1			Regular Allowances	(558,000)	(558,000)	(969,000)
011205 - A012-2			Other Allowances (excluding TA)	(17,000)	(17,000)	(36,000)
011205 - A03			Operating Expenses	983,000	983,000	1,349,000
011205 - A032			Communications	350,000	350,000	420,000
011205 - A033			Utilities	4,000	4,000	4,000
011205 - A034			Occupancy costs	2,000	2,000	3,000
011205 - A036			Motor Vehicles			1,000
011205 - A038			Travel & Transportation	308,000	308,000	482,000
011205 - A039			General	319,000	319,000	439,000
011205 - A04			Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041			Pension	1,000	1,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	1,000	1,000	2,000
011205 - A061			Scholarship	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts			1,000
011205 - A09			Physical assets	191,000	191,000	6,000
011205 - A092			Computer Equipment	30,000	30,000	3,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	100,000	100,000	1,000
011205 - A097			Purchase of Furniture and Fixture	60,000	60,000	1,000
011205 - A13			Repairs and maintenance	177,000	177,000	222,000
011205 - A130			Transport	114,000	114,000	150,000
011205 - A131			Machinery and Equipment	40,000	40,000	40,000
011205 - A132			Furniture and Fixture	20,000	20,000	20,000
011205 - A133			Buildings and Structure	1,000	1,000	1,000
011205 - A137			Computer Equipment	1,000	1,000	10,000
011205 - A138			General	1,000	1,000	1,000
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Faisalabad				2,621,000	2,621,000	3,159,000

FD0079 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :

011205 - A01	Employees Related Expenses			41,941,000	41,941,000	53,601,000
011205 - A011	Pay	202	253	15,060,000	15,060,000	19,041,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(7)	(24)	(1,350,000)	(1,350,000)	(3,060,000)
011205 - A011-2	Pay of Other Staff	(195)	(229)	(13,710,000)	(13,710,000)	(15,981,000)
011205 - A012	Allowances			26,881,000	26,881,000	34,560,000
011205 - A012-1	Regular Allowances			(26,028,000)	(26,028,000)	(33,954,000)
011205 - A012-2	Other Allowances (excluding TA)			(853,000)	(853,000)	(606,000)
011205 - A03	Operating Expenses			9,400,000	9,400,000	10,517,000
011205 - A032	Communications			1,843,000	1,843,000	1,650,000
011205 - A033	Utilities			401,000	401,000	501,000
011205 - A034	Occupancy costs			1,600,000	1,600,000	601,000
011205 - A036	Motor Vehicles			50,000	50,000	60,000
011205 - A038	Travel & Transportation			1,853,000	1,853,000	4,953,000
011205 - A039	General			3,653,000	3,653,000	2,752,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			100,000	100,000	102,000
011205 - A061	Scholarship			100,000	100,000	100,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			2,000,000	2,000,000	204,000
011205 - A092	Computer Equipment			1,000,000	1,000,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	100,000
011205 - A097	Purchase of Furniture and Fixture			499,000	499,000	100,000
011205 - A13	Repairs and maintenance			1,130,000	1,130,000	1,233,000
011205 - A130	Transport			858,000	858,000	1,000,000
011205 - A131	Machinery and Equipment			150,000	150,000	150,000
011205 - A132	Furniture and Fixture			20,000	20,000	30,000
011205 - A133	Buildings and Structure			51,000	51,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate, Faisalabad				54,573,000	54,573,000	65,659,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0083 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION (FBR), LAHORE :					
011205 - A01	Employees Related Expenses		36,776,000	36,776,000	38,424,000
011205 - A011	Pay	173 141	13,549,000	13,549,000	14,503,000
011205 - A011-1	Pay of Officers	(16) (15)	(2,760,000)	(2,760,000)	(3,502,000)
011205 - A011-2	Pay of Other Staff	(157) (126)	(10,789,000)	(10,789,000)	(11,001,000)
011205 - A012	Allowances		23,227,000	23,227,000	23,921,000
011205 - A012-1	Regular Allowances		(20,940,000)	(20,940,000)	(22,232,000)
011205 - A012-2	Other Allowances (excluding TA)		(2,287,000)	(2,287,000)	(1,689,000)
011205 - A03	Operating Expenses		10,465,000	10,465,000	13,612,000
011205 - A032	Communications		994,000	994,000	1,080,000
011205 - A033	Utilities		385,000	385,000	510,000
011205 - A034	Occupancy costs		5,323,000	5,323,000	6,965,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation		2,282,000	2,282,000	3,242,000
011205 - A039	General		1,481,000	1,481,000	1,814,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		500,000	500,000	502,000
011205 - A061	Scholarship		500,000	500,000	500,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		5,499,000	5,499,000	154,000
011205 - A092	Computer Equipment		101,000	101,000	3,000
011205 - A095	Purchase of Transport		5,000,000	5,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		298,000	298,000	100,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
011205 - A13	Repairs and maintenance		1,512,000	1,512,000	1,501,000
011205 - A130	Transport		1,200,000	1,200,000	1,200,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		100,000	100,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		10,000	10,000	1,000
Total - Directorate of Intelligence and Investigation (FBR), Lahore			54,754,000	54,754,000	54,195,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2008-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0085 COLLECTORATE OF CUSTOMS, LAHORE :						
011205 - A01	Employees Related Expenses			87,504,000	87,504,000	1,442,000
011205 - A011	Pay	646	59	35,362,000	35,362,000	906,000
011205 - A011-1	Pay of Officers	(7)	(1)	(802,000)	(802,000)	(239,000)
011205 - A011-2	Pay of Other Staff	(639)	(58)	(34,560,000)	(34,560,000)	(667,000)
011205 - A012	Allowances			52,142,000	52,142,000	536,000
011205 - A012-1	Regular Allowances			(51,984,000)	(51,984,000)	(479,000)
011205 - A012-2	Other Allowances (excluding TA)			(158,000)	(158,000)	(57,000)
011205 - A03	Operating Expenses			4,639,000	4,639,000	34,000
011205 - A032	Communications			510,000	510,000	5,000
011205 - A033	Utilities			231,000	231,000	4,000
011205 - A034	Occupancy costs			2,080,000	2,080,000	3,000
011205 - A036	Motor Vehicles			40,000	40,000	1,000
011205 - A038	Travel & Transportation			843,000	843,000	7,000
011205 - A039	General			935,000	935,000	14,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			250,000	250,000	2,000
011205 - A061	Scholarship			250,000	250,000	1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			106,000	106,000	7,000
011205 - A092	Computer Equipment			102,000	102,000	3,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and maintenance			404,000	404,000	7,000
011205 - A130	Transport			200,000	200,000	1,000
011205 - A131	Machinery and Equipment			50,000	50,000	1,000
011205 - A132	Furniture and Fixture			150,000	150,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			1,000	1,000	1,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Customs, Lahore				92,905,000	92,905,000	1,494,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0087 DIRECTORATE OF INSPECTION AND INTERNAL AUDIT (CUSTOMS & FE), LAHORE:					
011205 - A01	Employees Related Expenses		18,000,000	18,000,000	22,892,000
011205 - A011	Pay	79 73	8,002,000	8,002,000	9,082,000
011205 - A011-1	Pay of Officers	(37) (37)	(4,624,000)	(4,624,000)	(5,482,000)
011205 - A011-2	Pay of Other Staff	(42) (36)	(3,378,000)	(3,378,000)	(3,600,000)
011205 - A012	Allowances		9,998,000	9,998,000	13,810,000
011205 - A012-1	Regular Allowances		(9,164,000)	(9,164,000)	(13,303,000)
011205 - A012-2	Other Allowances (excluding TA)		(834,000)	(834,000)	(507,000)
011205 - A03	Operating Expenses		8,048,000	8,048,000	11,255,000
011205 - A032	Communications		501,000	501,000	550,000
011205 - A033	Utilities		530,000	530,000	1,037,000
011205 - A034	Occupancy costs		3,480,000	3,480,000	4,723,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		2,562,000	2,562,000	3,853,000
011205 - A039	General		925,000	925,000	1,042,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		400,000	400,000	351,000
011205 - A061	Scholarship		350,000	350,000	350,000
011205 - A063	Entertainment & Gifts		50,000	50,000	1,000
011205 - A09	Physical assets		2,074,000	2,074,000	452,000
011205 - A092	Computer Equipment		30,000	30,000	251,000
011205 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		22,000	22,000	100,000
011205 - A097	Purchase of Furniture and Fixture		22,000	22,000	100,000
011205 - A13	Repairs and maintenance		500,000	500,000	637,000
011205 - A130	Transport		363,000	363,000	500,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		25,000	25,000	25,000
011205 - A138	General		35,000	35,000	35,000
Total - Directorate of Inspection and Internal Audit (Customs & FE), Lahore			29,024,000	29,024,000	35,589,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0089 DIRECTORATE OF TRAINING AND RESEARCH (CUSTOMS & FE), LAHORE :					
011205 - A01	Employees Related Expenses		3,867,000	3,867,000	4,816,000
011205 - A011	Pay	10 6	1,537,000	1,537,000	1,801,000
011205 - A011-1	Pay of Officers	(6) (6)	(1,417,000)	(1,417,000)	(1,799,000)
011205 - A011-2	Pay of Other Staff	(4)	(120,000)	(120,000)	(2,000)
011205 - A012	Allowances		2,330,000	2,330,000	3,015,000
011205 - A012-1	Regular Allowances		(2,073,000)	(2,073,000)	(2,815,000)
011205 - A012-2	Other Allowances (excluding TA)		(257,000)	(257,000)	(200,000)
011205 - A03	Operating Expenses		1,310,000	1,310,000	1,975,000
011205 - A032	Communications		246,000	246,000	250,000
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy costs		274,000	274,000	300,000
011205 - A038	Travel & Transportation		308,000	308,000	660,000
011205 - A039	General		478,000	478,000	765,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	450,000
011205 - A061	Scholarship		1,000	1,000	250,000
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	200,000
011205 - A09	Physical assets		130,000	130,000	146,000
011205 - A092	Computer Equipment		3,000	3,000	20,000
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		70,000	70,000	70,000
011205 - A097	Purchase of Furniture and Fixture		56,000	56,000	56,000
011205 - A13	Repairs and maintenance		143,000	143,000	374,000
011205 - A130	Transport		115,000	115,000	300,000
011205 - A131	Machinery and Equipment		14,000	14,000	14,000
011205 - A132	Furniture and Fixture		10,000	10,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		1,000	1,000	50,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A138	General			1,000	1,000	
Total - Directorae of Training and Research, (Customs & FE) Lahore				5,455,000	5,455,000	7,761,000
LO0090 COLLECTORATE OF CUSTOMS, SALES TAX AND FEDERAL EXCISE, (APPEALS), LAHORE :						
011205 - A01	Employees Related Expenses			2,160,000	2,160,000	2,312,000
011205 - A011	Pay	11	8	941,000	941,000	807,000
011205 - A011-1	Pay of Officers	(1)	(1)	(511,000)	(511,000)	(479,000)
011205 - A011-2	Pay of Other Staff	(10)	(7)	(430,000)	(430,000)	(328,000)
011205 - A012	Allowances			1,219,000	1,219,000	1,505,000
011205 - A012-1	Regular Allowances			(1,011,000)	(1,011,000)	(1,295,000)
011205 - A012-2	Other Allowances (excluding TA)			(208,000)	(208,000)	(210,000)
011205 - A03	Operating Expenses			1,251,000	1,251,000	1,747,000
011205 - A032	Communications			400,000	400,000	515,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy costs			152,000	152,000	251,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			302,000	302,000	469,000
011205 - A039	General			392,000	392,000	507,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000	5,000	101,000
011205 - A061	Scholarship			5,000	5,000	100,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			26,000	26,000	932,000
011205 - A092	Computer Equipment			23,000	23,000	32,000
011205 - A095	Purchase of Transport			1,000	1,000	800,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
011205 - A13	Repairs and maintenance			140,000	140,000	252,000
011205 - A130	Transport			107,000	107,000	150,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A131			Machinery and Equipment	15,000	15,000	60,000
011205 - A132			Furniture and Fixture	15,000	15,000	30,000
011205 - A133			Buildings and Structure	1,000	1,000	1,000
011205 - A137			Computer Equipment	1,000	1,000	10,000
011205 - A138			General	1,000	1,000	1,000
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Lahore				3,584,000	3,584,000	5,346,000

LO0612 CHIEF COLLECTOR CUSTOMS
(NORTH), LAHORE :

011205 - A01	Employees Related Expenses			4,890,000	4,890,000	4,625,000
011205 - A011	Pay	28	19	1,405,000	1,405,000	1,914,000
011205 - A011-1	Pay of Officers	(7)	(4)	(867,000)	(867,000)	(1,113,000)
011205 - A011-2	Pay of Other Staff	(21)	(15)	(538,000)	(538,000)	(801,000)
011205 - A012	Allowances			3,485,000	3,485,000	2,711,000
011205 - A012-1	Regular Allowances			(3,278,000)	(3,278,000)	(2,441,000)
011205 - A012-2	Other Allowances (excluding TA)			(207,000)	(207,000)	(270,000)
011205 - A03	Operating Expenses			8,800,000	8,800,000	7,957,000
011205 - A032	Communications			1,843,000	1,843,000	1,000,000
011205 - A033	Utilities			401,000	401,000	401,000
011205 - A034	Occupancy costs			1,600,000	1,600,000	1,600,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			1,853,000	1,853,000	1,853,000
011205 - A039	General			3,053,000	3,053,000	3,053,000
011205 - A04	Employees' Retirement Benefits			3,000	3,000	3,000
011205 - A041	Pension			3,000	3,000	3,000
011205 - A05	Grants subsidies and Write off Loans			3,000	3,000	3,000
011205 - A052	Grants-Domestic			3,000	3,000	3,000
011205 - A06	Transfers			100,000	100,000	102,000
011205 - A061	Scholarship			100,000	100,000	100,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			503,000	503,000	503,000
011205 - A092	Computer Equipment			202,000	202,000	202,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A095			1,000	1,000	1,000
011205 - A096			150,000	150,000	150,000
011205 - A097			150,000	150,000	150,000
011205 - A13			463,000	463,000	463,000
011205 - A130			300,000	300,000	300,000
011205 - A131			100,000	100,000	100,000
011205 - A132			10,000	10,000	10,000
011205 - A133			2,000	2,000	2,000
011205 - A137			50,000	50,000	50,000
011205 - A138			1,000	1,000	1,000
Total - Chief Collector Customs (North), Lahore			14,762,000	14,762,000	13,656,000

LO0613 MODEL CUSTOMS COLLECTORATE,
LAHORE :

011205 - A01	Employees Related Expenses			138,527,000	138,527,000	246,169,000
011205 - A011	Pay	503	1026	52,377,000	52,377,000	94,370,000
011205 - A011-1	Pay of Officers	(48)	(54)	(7,871,000)	(7,871,000)	(13,819,000)
011205 - A011-2	Pay of Other Staff	(455)	(972)	(44,506,000)	(44,506,000)	(80,551,000)
011205 - A012	Allowances			86,150,000	86,150,000	151,799,000
011205 - A012-1	Regular Allowances			(83,646,000)	(83,646,000)	(151,193,000)
011205 - A012-2	Other Allowances (excluding TA)			(2,504,000)	(2,504,000)	(606,000)
011205 - A03	Operating Expenses			34,019,000	34,019,000	53,619,000
011205 - A032	Communications			3,250,000	3,250,000	3,250,000
011205 - A033	Utilities			5,101,000	5,101,000	6,101,000
011205 - A034	Occupancy costs			12,414,000	12,414,000	31,063,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			5,852,000	5,852,000	8,053,000
011205 - A039	General			7,352,000	7,352,000	5,102,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	600,000
011205 - A041	Pension			1,000	1,000	600,000
011205 - A05	Grants subsidies and Write off Loans			1,000,000	1,000,000	2,000,000
011205 - A052	Grants-Domestic			1,000,000	1,000,000	2,000,000
011205 - A06	Transfers			100,000	100,000	102,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A061	Scholarship		100,000	100,000	100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		6,000,000	6,000,000	802,000
011205 - A092	Computer Equipment		1,000,000	1,000,000	201,000
011205 - A095	Purchase of Transport		4,000,000	4,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	100,000
011205 - A13	Repairs and maintenance		3,352,000	3,352,000	3,101,000
011205 - A130	Transport		1,500,000	1,500,000	1,700,000
011205 - A131	Machinery and Equipment		800,000	800,000	700,000
011205 - A132	Furniture and Fixture		500,000	500,000	500,000
011205 - A133	Buildings and Structure		501,000	501,000	101,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	50,000
Total - Model Customs Collectorate, Lahore			182,999,000	182,999,000	306,393,000

LO0693 DIRECTOR GENERAL, POST
CLEARANCE AUDIT, LAHORE :

011205 - A01	Employees Related Expenses		32,000	32,000	22,941,000
011205 - A011	Pay	81	5,000	5,000	6,003,000
011205 - A011-1	Pay of Officers	(14)	(3,000)	(3,000)	(3,002,000)
011205 - A011-2	Pay of Other Staff	(67)	(2,000)	(2,000)	(3,001,000)
011205 - A012	Allowances		27,000	27,000	16,938,000
011205 - A012-1	Regular Allowances		(19,000)	(19,000)	(16,382,000)
011205 - A012-2	Other Allowances (excluding TA)		(8,000)	(8,000)	(556,000)
011205 - A03	Operating Expenses		5,076,000	5,076,000	10,018,000
011205 - A032	Communications		550,000	550,000	750,000
011205 - A033	Utilities		301,000	301,000	411,000
011205 - A034	Occupancy costs		910,000	910,000	4,001,000
011205 - A036	Motor Vehicles		59,000	59,000	100,000
011205 - A038	Travel & Transportation		1,853,000	1,853,000	2,852,000
011205 - A039	General		1,403,000	1,403,000	1,904,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2007-2008	2007-2008	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		200,000	200,000	201,000
011205 - A061	Scholarship		200,000	200,000	200,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		4,202,000	4,202,000	3,801,000
011205 - A092	Computer Equipment		502,000	502,000	401,000
011205 - A095	Purchase of Transport		1,900,000	1,900,000	1,900,000
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		800,000	800,000	500,000
011205 - A13	Repairs and maintenance		488,000	488,000	903,000
011205 - A130	Transport		235,000	235,000	500,000
011205 - A131	Machinery and Equipment		100,000	100,000	200,000
011205 - A132	Furniture and Fixture		50,000	50,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		1,000	1,000	1,000
Total - Director General, Post Clearance Audit, Lahore			10,000,000	10,000,000	37,866,000

MN0008 COLLECTORATE OF CUSTOMS,
ST & FE, MULTAN :

011205 - A01	Employees Related Expenses		19,835,000	19,835,000	10,482,000
011205 - A011	Pay	188 33	9,416,000	9,416,000	9,485,000
011205 - A011-1	Pay of Officers	(33) (1)	(2,400,000)	(2,400,000)	(484,000)
011205 - A011-2	Pay of Other Staff	(155) (32)	(7,016,000)	(7,016,000)	(9,001,000)
011205 - A012	Allowances		10,419,000	10,419,000	997,000
011205 - A012-1	Regular Allowances		(10,045,000)	(10,045,000)	(977,000)
011205 - A012-2	Other Allowances (excluding TA)		(374,000)	(374,000)	(20,000)
011205 - A03	Operating Expenses		6,198,000	6,198,000	13,000
011205 - A032	Communications		480,000	480,000	2,000
011205 - A033	Utilities		220,000	220,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A034			2,045,000	2,045,000	
011205 - A036			1,000	1,000	
011205 - A038			1,961,000	1,961,000	4,000
011205 - A039			1,491,000	1,491,000	6,000
011205 - A04			1,000	1,000	
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	
011205 - A052			1,000	1,000	
011205 - A06			150,000	150,000	
011205 - A061			100,000	100,000	
011205 - A063			50,000	50,000	
011205 - A09			204,000	204,000	1,000
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	1,000
011205 - A096			199,000	199,000	
011205 - A097			1,000	1,000	
011205 - A13			820,000	820,000	4,000
011205 - A130			318,000	318,000	1,000
011205 - A131			300,000	300,000	1,000
011205 - A132			100,000	100,000	1,000
011205 - A133			2,000	2,000	
011205 - A137			50,000	50,000	1,000
011205 - A138			50,000	50,000	
Total - Collectorate of Customs, ST & FE, Multan			27,209,000	27,209,000	10,500,000

**MN0040 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS),
MULTAN :**

011205 - A01	Employees Related Expenses			1,140,000	1,140,000	1,245,000
011205 - A011	Pay	11	6	503,000	503,000	564,000
011205 - A011-1	Pay of Officers	(1)	(1)	(302,000)	(302,000)	(402,000)
011205 - A011-2	Pay of Other Staff	(10)	(5)	(201,000)	(201,000)	(162,000)
011205 - A012	Allowances			637,000	637,000	681,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A012-1			Regular Allowances	(532,000)	(532,000)	(674,000)
011205 - A012-2			Other Allowances (excluding T.A)	(105,000)	(105,000)	(7,000)
011205 - A03			Operating Expenses	1,007,000	1,007,000	1,238,000
011205 - A032			Communications	255,000	255,000	183,000
011205 - A033			Utilities	151,000	151,000	260,000
011205 - A034			Occupancy costs	208,000	208,000	246,000
011205 - A036			Motor Vehicles			1,000
011205 - A038			Travel & Transportation	216,000	216,000	314,000
011205 - A039			General	177,000	177,000	234,000
011205 - A04			Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041			Pension	1,000	1,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	10,000	10,000	3,000
011205 - A061			Scholarship	10,000	10,000	1,000
011205 - A062			Technical Assistance			1,000
011205 - A063			Entertainment & Gifts			1,000
011205 - A09			Physical assets	59,000	59,000	68,000
011205 - A092			Computer Equipment	3,000	3,000	12,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	35,000	35,000	30,000
011205 - A097			Purchase of Furniture and Fixture	20,000	20,000	25,000
011205 - A13			Repairs and maintenance	139,000	139,000	154,000
011205 - A130			Transport	70,000	70,000	100,000
011205 - A131			Machinery and Equipment	40,000	40,000	30,000
011205 - A132			Furniture and Fixture	25,000	25,000	20,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	1,000	1,000	1,000
011205 - A138			General	1,000	1,000	1,000
Total - Collectorate of Customs						
Sales Tax & Federal Excise						
(Appeals), Multan						
				2,357,000	2,357,000	2,710,000

**MN0055 MODEL CUSTOMS COLLECTORATE,
MULTAN :**

011205 - A01	Employees Related Expenses			66,910,000	66,910,000	76,880,000
011205 - A011	Pay	337	351	25,060,000	25,060,000	27,774,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(7)	(17)	(1,099,000)	(1,099,000)	(2,769,000)
011205 - A011-2	Pay of Other Staff	(330)	(334)	(23,961,000)	(23,961,000)	(25,005,000)
011205 - A012	Allowances			41,850,000	41,850,000	49,106,000
011205 - A012-1	Regular Allowances			(40,525,000)	(40,525,000)	(48,520,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,325,000)	(1,325,000)	(586,000)
011205 - A03	Operating Expenses			10,959,000	10,959,000	7,478,000
011205 - A032	Communications			1,600,000	1,600,000	1,410,000
011205 - A033	Utilities			1,601,000	1,601,000	1,001,000
011205 - A034	Occupancy costs			801,000	801,000	101,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			2,853,000	2,853,000	2,413,000
011205 - A039	General			4,054,000	4,054,000	2,503,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	25,000
011205 - A041	Pension			1,000	1,000	25,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	500,000
011205 - A052	Grants-Domestic			1,000	1,000	500,000
011205 - A06	Transfers			100,000	100,000	101,000
011205 - A061	Scholarship			100,000	100,000	100,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			4,500,000	4,500,000	354,000
011205 - A092	Computer Equipment			500,000	500,000	3,000
011205 - A095	Purchase of Transport			3,000,000	3,000,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	200,000
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	150,000
011205 - A13	Repairs and maintenance			1,552,000	1,552,000	902,000
011205 - A130	Transport			1,000,000	1,000,000	500,000
011205 - A131	Machinery and Equipment			200,000	200,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			201,000	201,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			1,000	1,000	100,000
Total - Model Customs Collectorate, Multan				84,023,000	84,023,000	86,240,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0004 COLLECTORATE OF CUSTOMS, SUMBRIAL SIALKOT :					
011205 - A01	Employees Related Expenses		4,469,000	4,469,000	417,000
011205 - A011	Pay	75 23	3,069,000	3,069,000	257,000
011205 - A011-1	Pay of Officers	(13) (7)	(1,219,000)	(1,219,000)	(215,000)
011205 - A011-2	Pay of Other Staff	(62) (16)	(1,850,000)	(1,850,000)	(42,000)
011205 - A012	Allowances		1,400,000	1,400,000	160,000
011205 - A012-1	Regular Allowances		(1,248,000)	(1,248,000)	(160,000)
011205 - A012-2	Other Allowances (excluding TA)		(152,000)	(152,000)	
011205 - A03	Operating Expenses		1,442,000	1,442,000	
011205 - A032	Communications		320,000	320,000	
011205 - A033	Utilities		207,000	207,000	
011205 - A034	Occupancy costs		184,000	184,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		282,000	282,000	
011205 - A039	General		448,000	448,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		30,000	30,000	
011205 - A061	Scholarship		30,000	30,000	
011205 - A09	Physical assets		250,000	250,000	
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		145,000	145,000	
011205 - A13	Repairs and maintenance		700,000	700,000	
011205 - A130	Transport		500,000	500,000	
011205 - A131	Machinery and Equipment		70,000	70,000	
011205 - A132	Furniture and Fixture		40,000	40,000	
011205 - A133	Buildings and Structure		30,000	30,000	
011205 - A137	Computer Equipment		30,000	30,000	
011205 - A138	General		30,000	30,000	
Total - Collectorate of Customs, Sumbrial, Sialkot			6,893,000	6,893,000	417,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0025 MODEL CUSTOMS COLLECTORATE,					
SIALKOT :					
011205 - A01	Employees Related Expenses		19,090,000	19,090,000	34,216,000
011205 - A011	Pay	133 152	11,120,000	11,120,000	13,146,000
011205 - A011-1	Pay of Officers	(6) (12)	(1,370,000)	(1,370,000)	(2,924,000)
011205 - A011-2	Pay of Other Staff	(127) (140)	(9,750,000)	(9,750,000)	(10,222,000)
011205 - A012	Allowances		7,970,000	7,970,000	21,070,000
011205 - A012-1	Regular Allowances		(7,645,000)	(7,645,000)	(20,863,000)
011205 - A012-2	Other Allowances (excluding TA)		(325,000)	(325,000)	(207,000)
011205 - A03	Operating Expenses		7,694,000	7,694,000	7,144,000
011205 - A032	Communications		710,000	710,000	810,000
011205 - A033	Utilities		173,000	173,000	272,000
011205 - A034	Occupancy costs		3,000	3,000	3,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,953,000	2,953,000	3,304,000
011205 - A039	General		3,854,000	3,854,000	2,754,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	102,000
011205 - A061	Scholarship		100,000	100,000	100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		3,512,000	3,512,000	105,000
011205 - A092	Computer Equipment		214,000	214,000	102,000
011205 - A095	Purchase of Transport		3,000,000	3,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		149,000	149,000	1,000
011205 - A097	Purchase of Furniture and Fixture		149,000	149,000	1,000
011205 - A13	Repairs and maintenance		441,000	441,000	452,000
011205 - A130	Transport		200,000	200,000	300,000
011205 - A131	Machinery and Equipment		20,000	20,000	50,000
011205 - A132	Furniture and Fixture		20,000	20,000	50,000
011205 - A133	Buildings and Structure		51,000	51,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	50,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.						
011205 - A138	General			100,000	100,000	1,000
Total - Model Customs Collectorate, Sialkot				30,839,000	30,839,000	42,021,000
Total - Tax Management (Customs Income Tax, Excise etc.)				619,052,000	619,052,000	675,449,000
0112	Total - Financial and Fiscal Affairs			619,052,000	619,052,000	675,449,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs			619,052,000	619,052,000	675,449,000
01	Total - General Public Service			619,052,000	619,052,000	675,449,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				619,052,000	619,052,000	675,449,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

PR0088 COLLECTORATE OF CUSTOMS
PESHAWAR :

011205 - A01	Employees Related Expenses			37,161,000	37,161,000	4,576,000
011205 - A011	Pay	199	35	13,011,000	13,011,000	1,601,000
011205 - A011-1	Pay of Officers	(7)	(1)	(1,000,000)	(1,000,000)	(168,000)

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A011-2	Pay of Other Staff	(192)	(34)	(12,011,000)	(12,011,000)	(1,433,000)
011205 - A012	Allowances			24,150,000	24,150,000	2,975,000
011205 - A012-1	Regular Allowances			(23,453,000)	(23,453,000)	(1,524,000)
011205 - A012-2	Other Allowances (excluding TA)			(697,000)	(697,000)	(1,451,000)
011205 - A03	Operating Expenses			2,140,000	2,140,000	34,000
011205 - A032	Communications			250,000	250,000	5,000
011205 - A033	Utilities			152,000	152,000	4,000
011205 - A034	Occupancy costs			660,000	660,000	3,000
011205 - A036	Motor Vehicles			10,000	10,000	1,000
011205 - A038	Travel & Transportation			576,000	576,000	7,000
011205 - A039	General			492,000	492,000	14,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			50,000	50,000	3,000
011205 - A061	Scholarship			50,000	50,000	1,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and maintenance			250,000	250,000	7,000
011205 - A130	Transport			98,000	98,000	1,000
011205 - A131	Machinery and Equipment			98,000	98,000	1,000
011205 - A132	Furniture and Fixture			50,000	50,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			1,000	1,000	1,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Customs, Peshawar				39,609,000	39,609,000	4,629,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0095 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, (FBR), PESHAWAR;					
011205 - A01	Employees Related Expenses		16,380,000	16,380,000	22,814,000
011205 - A011	Pay	83 71	5,830,000	5,830,000	11,017,000
011205 - A011-1	Pay of Officers	(6) (6)	(980,000)	(980,000)	(5,003,000)
011205 - A011-2	Pay of Other Staff	(77) (65)	(4,850,000)	(4,850,000)	(6,014,000)
011205 - A012	Allowances		10,550,000	10,550,000	11,797,000
011205 - A012-1	Regular Allowances		(9,447,000)	(9,447,000)	(10,892,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,103,000)	(1,103,000)	(905,000)
011205 - A03	Operating Expenses		6,017,000	6,017,000	7,491,000
011205 - A032	Communications		396,000	396,000	510,000
011205 - A033	Utilities		370,000	370,000	490,000
011205 - A034	Occupancy costs		2,443,000	2,443,000	3,141,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,683,000	1,683,000	2,034,000
011205 - A039	General		1,124,000	1,124,000	1,315,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000,000	1,000,000	502,000
011205 - A061	Scholarship		1,000,000	1,000,000	500,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		3,499,000	3,499,000	105,000
011205 - A092	Computer Equipment		151,000	151,000	102,000
011205 - A095	Purchase of Transport		3,000,000	3,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		198,000	198,000	1,000
011205 - A097	Purchase of Furniture and Fixture		150,000	150,000	1,000
011205 - A13	Repairs and maintenance		1,362,000	1,362,000	1,362,000
011205 - A130	Transport		1,000,000	1,000,000	1,000,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		100,000	100,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		10,000	10,000	10,000
Total - Directorate of Intelligence and Investigation, (FBR), Peshawar			28,260,000	28,260,000	32,276,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0497 MODEL CUSTOMS COLLECTORATE,					
PESHAWAR :					
011205 - A01	Employees Related Expenses		152,413,000	152,413,000	205,354,000
011205 - A011	Pay	721 871	54,143,000	54,143,000	76,804,000
011205 - A011-1	Pay of Officers	(33) (38)	(5,383,000)	(5,383,000)	(6,341,000)
011205 - A011-2	Pay of Other Staff	(688) (833)	(48,760,000)	(48,760,000)	(70,463,000)
011205 - A012	Allowances		98,270,000	98,270,000	128,550,000
011205 - A012-1	Regular Allowances		(93,769,000)	(93,769,000)	(127,047,000)
011205 - A012-2	Other Allowances (excluding TA)		(4,501,000)	(4,501,000)	(1,503,000)
011205 - A03	Operating Expenses		20,160,000	20,160,000	24,434,000
011205 - A032	Communications		2,100,000	2,100,000	2,350,000
011205 - A033	Utilities		2,851,000	2,851,000	3,521,000
011205 - A034	Occupancy costs		6,800,000	6,800,000	8,600,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		4,553,000	4,553,000	6,759,000
011205 - A039	General		3,806,000	3,806,000	3,154,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,200,000
011205 - A052	Grants-Domestic		1,000	1,000	1,200,000
011205 - A06	Transfers		100,000	100,000	102,000
011205 - A061	Scholarship		100,000	100,000	100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		900,000	900,000	1,002,000
011205 - A092	Computer Equipment		298,000	298,000	201,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		600,000	600,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	300,000
011205 - A13	Repairs and maintenance		2,201,000	2,201,000	2,402,000
011205 - A130	Transport		1,500,000	1,500,000	1,600,000
011205 - A131	Machinery and Equipment		200,000	200,000	300,000
011205 - A132	Furniture and Fixture		200,000	200,000	200,000
011205 - A133	Buildings and Structure		51,000	51,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	100,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.						
011205 - A138	General			200,000	200,000	200,000
Total - Model Customs Collectorate, Peshawar				175,776,000	175,776,000	234,495,000
011205	Total - Tax Management (Customs			243,645,000	243,645,000	271,400,000
0112	Total - Financial and Fiscal Affairs			243,645,000	243,645,000	271,400,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			243,645,000	243,645,000	271,400,000
01	Total - General Public Service			243,645,000	243,645,000	271,400,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				243,645,000	243,645,000	271,400,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0009 COLLECTORATE OF CUSTOMS
SALES TAX & FEDERAL EXCISE,
(APPEALS), HYDERABAD :

011205 - A01	Employees Related Expenses			720,000	720,000	1,841,000
011205 - A011	Pay	14	9	610,000	610,000	704,000
011205 - A011-1	Pay of Officers	(1)	(1)	(360,000)	(360,000)	(592,000)

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011-2	Pay of Other Staff	(13)	(8)	(250,000)	(250,000)	(112,000)
011205 - A012	Allowances			110,000	110,000	1,137,000
011205 - A012-1	Regular Allowances			(104,000)	(104,000)	(1,130,000)
011205 - A012-2	Other Allowances (excluding TA)			(6,000)	(6,000)	(7,000)
011205 - A03	Operating Expenses			1,050,000	1,050,000	1,760,000
011205 - A032	Communications			316,000	316,000	361,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy costs			3,000	3,000	2,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			443,000	443,000	1,023,000
011205 - A039	General			283,000	283,000	369,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			1,000	1,000	1,000
011205 - A061	Scholarship			1,000	1,000	1,000
011205 - A09	Physical assets			15,000	15,000	6,000
011205 - A092	Computer Equipments			6,000	6,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			4,000	4,000	1,000
011205 - A097	Purchase of Furniture and Fixture			4,000	4,000	1,000
011205 - A13	Repairs and maintenance			114,000	114,000	192,000
011205 - A130	Transport			90,000	90,000	150,000
011205 - A131	Machinery and Equipment			10,000	10,000	25,000
011205 - A132	Furniture and Fixture			10,000	10,000	15,000
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			1,000	1,000	1,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Customs						
Sales Tax & Federal Excise						
(Appeals), Hyderabad						
				1,902,000	1,902,000	3,802,000

**HD0066 MODEL CUSTOMS COLLECTORATE,
HYDERABAD :**

011205 - A01	Employees Related Expenses			99,100,000	99,100,000	116,857,000
011205 - A011	Pay	281	497	35,900,000	35,900,000	43,167,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011-1	Pay of Officers	(6)	(9)	(1,000,000)	(1,000,000)	(2,539,000)
011205 - A011-2	Pay of Other Staff	(275)	(488)	(34,900,000)	(34,900,000)	(40,628,000)
011205 - A012	Allowances			63,200,000	63,200,000	73,690,000
011205 - A012-1	Regular Allowances			(63,084,000)	(63,084,000)	(73,574,000)
011205 - A012-2	Other Allowances (excluding TA)			(116,000)	(116,000)	(116,000)
011205 - A03	Operating Expenses			8,300,000	8,300,000	10,029,000
011205 - A032	Communications			1,211,000	1,211,000	1,601,000
011205 - A033	Utilities			1,101,000	1,101,000	1,580,000
011205 - A034	Occupancy costs			3,000	3,000	551,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			4,023,000	4,023,000	4,622,000
011205 - A039	General			1,961,000	1,961,000	1,674,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000,000
011205 - A06	Transfers			100,000	100,000	101,000
011205 - A061	Scholarship			100,000	100,000	100,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			3,324,000	3,324,000	404,000
011205 - A092	Computer Equipment			24,000	24,000	3,000
011205 - A095	Purchase of Transport			3,000,000	3,000,000	1,000
011205 - A096	Purchase of Plant and Machinery			150,000	150,000	200,000
011205 - A097	Purchase of Furniture and Fixture			150,000	150,000	200,000
011205 - A13	Repairs and maintenance			1,151,000	1,151,000	1,152,000
011205 - A130	Transport			600,000	600,000	800,000
011205 - A131	Machinery and Equipment			100,000	100,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			201,000	201,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			100,000	100,000	50,000
Total - Model Customs Collectorate, Hyderabad				111,977,000	111,977,000	129,544,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0110 DIRECTORATE OF INTELLIGENCE & INVESTIGATION (FBR), KARACHI :					
011205 - A01	Employees Related Expenses		35,681,000	35,681,000	42,467,000
011205 - A011	Pay	143 138	12,894,000	12,894,000	16,085,000
011205 - A011-1	Pay of Officers	(15) (15)	(2,694,000)	(2,694,000)	(3,830,000)
011205 - A011-2	Pay of Other Staff	(128) (123)	(10,200,000)	(10,200,000)	(12,255,000)
011205 - A012	Allowances		22,787,000	22,787,000	26,382,000
011205 - A012-1	Regular Allowances		(21,966,000)	(21,966,000)	(25,427,000)
011205 - A012-2	Other Allowances (excluding TA)		(821,000)	(821,000)	(955,000)
011205 - A03	Operating Expenses		9,999,000	9,999,000	11,094,000
011205 - A032	Communications		735,000	735,000	970,000
011205 - A033	Utilities		751,000	751,000	930,000
011205 - A034	Occupancy costs		3,780,000	3,780,000	2,865,000
011205 - A036	Motor Vehicles		1,000	1,000	100,000
011205 - A038	Travel & Transportation		2,956,000	2,956,000	4,063,000
011205 - A039	General		1,776,000	1,776,000	2,166,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	200,000
011205 - A041	Pension		1,000	1,000	200,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		450,000	450,000	450,000
011205 - A061	Scholarship		449,000	449,000	449,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical assets		5,306,000	5,306,000	105,000
011205 - A092	Computer Equipment		3,000	3,000	102,000
011205 - A095	Purchase of Transport		5,000,000	5,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		146,000	146,000	1,000
011205 - A097	Purchase of Furniture and Fixture		157,000	157,000	1,000
011205 - A13	Repairs and maintenance		1,903,000	1,903,000	2,033,000
011205 - A130	Transport		1,500,000	1,500,000	1,600,000
011205 - A131	Machinery and Equipment		300,000	300,000	300,000
011205 - A132	Furniture and Fixture		50,000	50,000	60,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	70,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Intelligence & Investigation (FBR), Karachi			53,341,000	53,341,000	56,350,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0111 DIRECTORATE OF TRAINING AND RESEARCH (CUSTOMS, ST AND FEDERAL EXCISE), KARACHI :					
011205 - A01	Employees Related Expenses		22,554,000	22,554,000	22,482,000
011205 - A011	Pay	71 66	7,704,000	7,704,000	9,694,000
011205 - A011-1	Pay of Officers	(16) (16)	(4,261,000)	(4,261,000)	(6,693,000)
011205 - A011-2	Pay of Other Staff	(55) (50)	(3,443,000)	(3,443,000)	(3,001,000)
011205 - A012	Allowances		14,850,000	14,850,000	12,788,000
011205 - A012-1	Regular Allowances		(13,598,000)	(13,598,000)	(12,283,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,252,000)	(1,252,000)	(505,000)
011205 - A03	Operating Expenses		16,359,000	16,359,000	17,275,000
011205 - A032	Communications		1,450,000	1,450,000	1,750,000
011205 - A033	Utilities		985,000	985,000	1,110,000
011205 - A034	Occupancy costs		1,700,000	1,700,000	2,200,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,301,000	5,301,000	5,251,000
011205 - A039	General		6,922,000	6,922,000	6,963,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	50,000
011205 - A041	Pension		1,000	1,000	50,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000,000	1,000,000	1,101,000
011205 - A061	Scholarship		1,000,000	1,000,000	1,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				100,000
011205 - A09	Physical assets		2,099,000	2,099,000	1,102,000
011205 - A092	Computer Equipment		3,000	3,000	900,000
011205 - A095	Purchase of Transport		2,001,000	2,001,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		94,000	94,000	200,000
011205 - A13	Repairs and maintenance		1,429,000	1,429,000	1,503,000
011205 - A130	Transport		600,000	600,000	600,000
011205 - A131	Machinery and Equipment		525,000	525,000	600,000
011205 - A132	Furniture and Fixture		2,000	2,000	200,000
011205 - A133	Buildings and Structure		201,000	201,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	100,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Training and Research (Customs, ST and Federal Excise), Karachi			43,443,000	43,443,000	43,514,000
KA0112 CHIEF COORDINATOR, COMPUTERIZATION AND PROGRAMMING, (CUSTOMS AND FE), KARACHI :					
011205 - A01	Employees Related Expenses		27,666,000	27,666,000	25,666,000
011205 - A011	Pay	135 97	10,233,000	10,233,000	9,802,000
011205 - A011-1	Pay of Officers	(9) (4)	(654,000)	(654,000)	(821,000)
011205 - A011-2	Pay of Other Staff	(126) (93)	(9,579,000)	(9,579,000)	(8,981,000)
011205 - A012	Allowances		17,433,000	17,433,000	15,864,000
011205 - A012-1	Regular Allowances		(16,756,000)	(16,756,000)	(15,657,000)
011205 - A012-2	Other Allowances (excluding TA)		(677,000)	(677,000)	(207,000)
011205 - A03	Operating Expenses		8,743,000	8,743,000	12,938,000
011205 - A032	Communications		2,488,000	2,488,000	5,528,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy costs		2,075,000	2,075,000	1,924,000
011205 - A036	Motor Vehicles				50,000
011205 - A038	Travel & Transportation		1,207,000	1,207,000	2,604,000
011205 - A039	General		2,969,000	2,969,000	2,828,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	3,000
011205 - A061	Scholarship		100,000	100,000	1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		1,602,000	1,602,000	6,000
011205 - A092	Computer Equipment		76,000	76,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,000
011205 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A13	Repairs and maintenance		1,754,000	1,754,000	9,204,000
011205 - A130	Transport		150,000	150,000	100,000
011205 - A131	Machinery and Equipment		1,500,000	1,500,000	9,000,000
011205 - A132	Furniture and Fixture		51,000	51,000	51,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
	Total - Chief Coordinator, Computerization and Programming (Customs and FE), Karachi		39,867,000	39,867,000	47,819,000

KA0113 COLLECTORATE OF CUSTOMS, ST AND FE, HYDERABAD :

011205 - A01	Employees Related Expenses		40,430,000	40,430,000	3,549,000
011205 - A011	Pay	455 106	14,630,000	14,630,000	2,060,000
011205 - A011-1	Pay of Officers	(35) (12)	(2,630,000)	(2,630,000)	(186,000)
011205 - A011-2	Pay of Other Staff	(420) (94)	(12,000,000)	(12,000,000)	(1,874,000)
011205 - A012	Allowances		25,800,000	25,800,000	1,489,000
011205 - A012-1	Regular Allowances		(24,939,000)	(24,939,000)	(1,483,000)
011205 - A012-2	Other Allowances (excluding TA)		(861,000)	(861,000)	(6,000)
011205 - A03	Operating Expenses		5,800,000	5,800,000	33,000
011205 - A032	Communications		800,000	800,000	5,000
011205 - A033	Utilities		571,000	571,000	4,000
011205 - A034	Occupancy costs		841,000	841,000	3,000
011205 - A038	Travel & Transportation		954,000	954,000	7,000
011205 - A039	General		2,634,000	2,634,000	14,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	3,000
011205 - A061	Scholarship		100,000	100,000	1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical assets		250,000	250,000	6,000
011205 - A092	Computer Equipment		99,000	99,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
011205 - A13	Repairs and maintenance		700,000	700,000	7,000
011205 - A130	Transport		409,000	409,000	1,000
011205 - A131	Machinery and Equipment		100,000	100,000	1,000
011205 - A132	Furniture and Fixture		50,000	50,000	1,000
011205 - A133	Buildings and Structure		1,000	1,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	1,000
011205 - A138	General		40,000	40,000	1,000
Total - Collectorate of Customs, ST and FE, Hyderabad			47,282,000	47,282,000	3,600,000

KA0114 DIRECTORATE OF INSPECTION AND
INTERNAL AUDIT (CUSTOMS ST & FE),
KARACHI :

011205 - A01	Employees Related Expenses		33,230,000	33,230,000	20,668,000
011205 - A011	Pay	140 127	13,230,000	13,230,000	8,667,000
011205 - A011-1	Pay of Officers	(64) (64)	(8,000,000)	(8,000,000)	(4,518,000)
011205 - A011-2	Pay of Other Staff	(76) (63)	(5,230,000)	(5,230,000)	(4,149,000)
011205 - A012	Allowances		20,000,000	20,000,000	12,001,000
011205 - A012-1	Regular Allowances		(18,658,000)	(18,658,000)	(11,394,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,342,000)	(1,342,000)	(607,000)
011205 - A03	Operating Expenses		5,673,000	5,673,000	6,273,000
011205 - A032	Communications		1,010,000	1,010,000	1,010,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy costs		1,002,000	1,002,000	1,101,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,452,000	2,452,000	2,702,000
011205 - A039	General		1,204,000	1,204,000	1,455,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		71,000	71,000	102,000
011205 - A061	Scholarship		70,000	70,000	100,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical assets		2,210,000	2,210,000	321,000
011205 - A092	Computer Equipment		30,000	30,000	120,000
011205 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	100,000
011205 - A097	Purchase of Furniture and Fixture		130,000	130,000	100,000
011205 - A13	Repairs and maintenance		952,000	952,000	1,102,000
011205 - A130	Transport		500,000	500,000	600,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		200,000	200,000	200,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	100,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Inspection and Internal Audit (Customs, ST & FE), Karachi			42,138,000	42,138,000	28,468,000

**KA0115 COLLECTORATE OF CUSTOMS
SALES TAX AND FEDERAL EXCISE,
(APPEALS), KARACHI :**

011205 - A01	Employees Related Expenses		1,968,000	1,968,000	2,212,000
011205 - A011	Pay	11 9	960,000	960,000	797,000
011205 - A011-1	Pay of Officers	(1) (1)	(410,000)	(410,000)	(575,000)
011205 - A011-2	Pay of Other Staff	(10) (8)	(550,000)	(550,000)	(222,000)
011205 - A012	Allowances		1,008,000	1,008,000	1,415,000
011205 - A012-1	Regular Allowances		(992,000)	(992,000)	(1,328,000)
011205 - A012-2	Other Allowances (excluding TA)		(16,000)	(16,000)	(87,000)
011205 - A03	Operating Expenses		1,065,000	1,065,000	1,660,000
011205 - A032	Communications		370,000	370,000	602,000
011205 - A033	Utilities		3,000	3,000	

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A034	Occupancy costs		201,000	201,000	6,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation		340,000	340,000	562,000
011205 - A039	General		151,000	151,000	489,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000	1,000	3,000
011205 - A061	Scholarship		1,000	1,000	1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		23,000	23,000	152,000
011205 - A092	Computer Equipments		16,000	16,000	51,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		5,000	5,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
011205 - A13	Repairs and maintenance		120,000	120,000	401,000
011205 - A130	Transport		98,000	98,000	150,000
011205 - A131	Machinery and Equipment		10,000	10,000	100,000
011205 - A132	Furniture and Fixture		10,000	10,000	100,000
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipments				50,000
011205 - A138	General		1,000	1,000	1,000
Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Karachi			3,179,000	3,179,000	4,430,000

KA0439 DIRECTORATE GENERAL OF CUSTOMS,
VALUATION, KARACHI :

011205 - A01	Employees Related Expenses			26,097,000	26,097,000	26,522,000
011205 - A011	Pay	127	110	9,697,000	9,697,000	10,784,000
011205 - A011-1	Pay of Officers	(19)	(19)	(3,919,000)	(3,919,000)	(4,199,000)
011205 - A011-2	Pay of Other Staff	(108)	(91)	(5,778,000)	(5,778,000)	(6,585,000)
011205 - A012	Allowances			16,400,000	16,400,000	15,738,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A012-1			(15,751,000)	(15,751,000)	(15,381,000)
011205 - A012-2			(649,000)	(649,000)	(357,000)
011205 - A03			4,300,000	4,300,000	8,156,000
011205 - A032			1,000,000	1,000,000	1,300,000
011205 - A033			4,000	4,000	4,000
011205 - A034			472,000	472,000	3,036,000
011205 - A036					1,000
011205 - A038			1,693,000	1,693,000	2,243,000
011205 - A039			1,131,000	1,131,000	1,572,000
011205 - A04			1,000	1,000	1,000
011205 - A041			1,000	1,000	1,000
011205 - A05			1,000	1,000	1,000
011205 - A052			1,000	1,000	1,000
011205 - A06			105,000	105,000	106,000
011205 - A061			100,000	100,000	100,000
011205 - A062					1,000
011205 - A063			5,000	5,000	5,000
011205 - A09			3,229,000	3,229,000	40,000
011205 - A092			29,000	29,000	37,000
011205 - A095			3,000,000	3,000,000	1,000
011205 - A096			100,000	100,000	1,000
011205 - A097			100,000	100,000	1,000
011205 - A13			715,000	715,000	843,000
011205 - A130			400,000	400,000	500,000
011205 - A131			200,000	200,000	200,000
011205 - A132			62,000	62,000	70,000
011205 - A133			2,000	2,000	2,000
011205 - A137			50,000	50,000	70,000
011205 - A138			1,000	1,000	1,000
Total - Directorate General of Customs, Valuation, Karachi			34,448,000	34,448,000	35,669,000

**KA0441 MODEL COLLECTORATE OF CUSTOMS PORT
MUHAMMAD BIN QASIM, KARACHI :**

011205 - A01	Employees Related Expenses			25,921,000	25,921,000	24,136,000
011205 - A011	Pay	127	157	9,271,000	9,271,000	9,091,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011-1	Pay of Officers	(13)	(16)	(2,031,000)	(2,031,000)	(2,029,000)
011205 - A011-2	Pay of Other Staff	(114)	(141)	(7,240,000)	(7,240,000)	(7,062,000)
011205 - A012	Allowances			16,650,000	16,650,000	15,045,000
011205 - A012-1	Regular Allowances			(15,460,000)	(15,460,000)	(14,539,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,190,000)	(1,190,000)	(506,000)
011205 - A03	Operating Expenses			17,599,000	17,599,000	15,663,000
011205 - A032	Communications			851,000	851,000	860,000
011205 - A033	Utilities			12,807,000	12,807,000	103,000
011205 - A034	Occupancy costs			152,000	152,000	10,051,000
011205 - A036	Motor Vehicles			1,000	1,000	50,000
011205 - A038	Travel & Transportation			2,527,000	2,527,000	3,228,000
011205 - A039	General			1,261,000	1,261,000	1,371,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			200,000	200,000	202,000
011205 - A061	Scholarship			200,000	200,000	200,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			745,000	745,000	204,000
011205 - A092	Computer Equipment			300,000	300,000	201,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			300,000	300,000	1,000
011205 - A097	Purchase of Furniture and Fixture			144,000	144,000	1,000
011205 - A13	Repairs and maintenance			1,002,000	1,002,000	1,202,000
011205 - A130	Transport			600,000	600,000	800,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	100,000
011205 - A138	General			100,000	100,000	100,000
Total - Model Collectorate of Customs						
Port Muhammad Bin Qasim,						
Karachi				45,469,000	45,469,000	41,409,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0442 MODEL CUSTOMS COLLECTORATE					
PREVENTIVE, KARACHI :					
011205 - A01	Employees Related Expenses		340,545,000	340,545,000	388,869,000
011205 - A011	Pay	1660 1298	125,510,000	125,510,000	145,279,000
011205 - A011-1	Pay of Officers	(85) (54)	(12,560,000)	(12,560,000)	(13,002,000)
011205 - A011-2	Pay of Other Staff	(1575) (1244)	(112,950,000)	(112,950,000)	(132,277,000)
011205 - A012	Allowances		215,035,000	215,035,000	243,590,000
011205 - A012-1	Regular Allowances		(209,931,000)	(209,931,000)	(235,585,000)
011205 - A012-2	Other Allowances (excluding TA)		(5,104,000)	(5,104,000)	(8,005,000)
011205 - A03	Operating Expenses		41,308,000	41,308,000	56,443,000
011205 - A032	Communications		3,140,000	3,140,000	3,410,000
011205 - A033	Utilities		11,337,000	11,337,000	17,201,000
011205 - A034	Occupancy costs		9,060,000	9,060,000	13,101,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		12,069,000	12,069,000	16,069,000
011205 - A039	General		5,701,000	5,701,000	6,661,000
011205 - A04	Employees' Retirement Benefits		1,000,000	1,000,000	500,000
011205 - A041	Pension		1,000,000	1,000,000	500,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	4,000,000
011205 - A052	Grants-Domestic		1,000	1,000	4,000,000
011205 - A06	Transfers		800,000	800,000	802,000
011205 - A061	Scholarship		800,000	800,000	800,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		5,761,000	5,761,000	7,802,000
011205 - A092	Computer Equipment		100,000	100,000	301,000
011205 - A095	Purchase of Transport		5,001,000	5,001,000	5,001,000
011205 - A096	Purchase of Plant and Machinery		600,000	600,000	2,000,000
011205 - A097	Purchase of Furniture and Fixture		60,000	60,000	500,000
011205 - A13	Repairs and maintenance		5,807,000	5,807,000	7,701,000
011205 - A130	Transport		3,800,000	3,800,000	5,500,000
011205 - A131	Machinery and Equipment		586,000	586,000	700,000
011205 - A132	Furniture and Fixture		300,000	300,000	300,000
011205 - A133	Buildings and Structure		801,000	801,000	801,000
011205 - A137	Computer Equipment		120,000	120,000	200,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A138	General		200,000	200,000	200,000
Total - Model Customs Collectorate Preventive, Karachi			395,222,000	395,222,000	466,117,000

KA0443 MODEL CUSTOMS COLLECTO-
RATE EXPORT, KARACHI :

011205 - A01	Employees Related Expenses		59,500,000	59,500,000	68,405,000
011205 - A011	Pay	287 243	21,900,000	21,900,000	24,807,000
011205 - A011-1	Pay of Officers	(38) (35)	(6,200,000)	(6,200,000)	(7,312,000)
011205 - A011-2	Pay of Other Staff	(249) (208)	(15,700,000)	(15,700,000)	(17,495,000)
011205 - A012	Allowances		37,600,000	37,600,000	43,598,000
011205 - A012-1	Regular Allowances		(36,303,000)	(36,303,000)	(43,019,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,297,000)	(1,297,000)	(579,000)
011205 - A03	Operating Expenses		4,000,000	4,000,000	12,320,000
011205 - A032	Communications		615,000	615,000	280,000
011205 - A033	Utilities		3,000	3,000	
011205 - A034	Occupancy costs		2,000	2,000	7,200,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,542,000	2,542,000	3,653,000
011205 - A039	General		837,000	837,000	1,186,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		30,000	30,000	51,000
011205 - A061	Scholarship		30,000	30,000	50,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		552,000	552,000	303,000
011205 - A092	Computer Equipment		21,000	21,000	201,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		350,000	350,000	100,000
011205 - A097	Purchase of Furniture and Fixture		180,000	180,000	1,000
011205 - A13	Repairs and maintenance		543,000	543,000	703,000
011205 - A130	Transport		450,000	450,000	500,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A131			Machinery and Equipment	40,000	40,000	100,000
011205 - A132			Furniture and Fixture	40,000	40,000	50,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	10,000	10,000	50,000
011205 - A138			General	1,000	1,000	1,000
Total - Model Customs Collectorate Exports, Karachi				64,627,000	64,627,000	81,784,000

KA0543 MODEL CUSTOMS COLLECTORATE (PACCS)
KARACHI:

011205 - A01	Employees Related Expenses			71,195,000	71,195,000	82,705,000
011205 - A011	Pay	322 288		25,764,000	25,764,000	29,968,000
011205 - A011-1	Pay of Officers	(47) (46)		(8,100,000)	(8,100,000)	(9,743,000)
011205 - A011-2	Pay of Other Staff	(275) (242)		(17,664,000)	(17,664,000)	(20,225,000)
011205 - A012	Allowances			45,431,000	45,431,000	52,737,000
011205 - A012-1	Regular Allowances			(43,510,000)	(43,510,000)	(50,225,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,921,000)	(1,921,000)	(2,512,000)
011205 - A03	Operating Expenses			32,496,000	32,496,000	49,854,000
011205 - A032	Communications			11,094,000	11,094,000	20,810,000
011205 - A033	Utilities			3,852,000	3,852,000	4,181,000
011205 - A034	Occupancy costs			2,502,000	2,502,000	6,014,000
011205 - A036	Motor Vehicles			130,000	130,000	200,000
011205 - A038	Travel & Transportation			6,570,000	6,570,000	9,552,000
011205 - A039	General			8,348,000	8,348,000	9,097,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,000,000	5,000,000	5,002,000
011205 - A061	Scholarship			5,000,000	5,000,000	5,000,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical assets			2,000,000	2,000,000	7,002,000
011205 - A092	Computer Equipment			1,498,000	1,498,000	5,001,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000,000
011205 - A13	Repairs and maintenance		2,028,000	2,028,000	5,851,000
011205 - A130	Transport		800,000	800,000	2,500,000
011205 - A131	Machinery and Equipment		350,000	350,000	1,000,000
011205 - A132	Furniture and Fixture		176,000	176,000	700,000
011205 - A133	Buildings and Structure		201,000	201,000	501,000
011205 - A137	Computer Equipment		500,000	500,000	1,000,000
011205 - A138	General		1,000	1,000	150,000
Total - Model Customs Collectorate (PACCS), Karachi:			112,721,000	112,721,000	150,416,000

KA0702 MODEL CUSTOMS COLLECTORATE,
(APPRAISEMENT), KARACHI :

011205 - A01	Employees Related Expenses		162,772,000	162,772,000	193,723,000
011205 - A011	Pay	708 914	58,452,000	58,452,000	71,961,000
011205 - A011-1	Pay of Officers	(19) (54)	(5,680,000)	(5,680,000)	(10,048,000)
011205 - A011-2	Pay of Other Staff	(689) (860)	(52,772,000)	(52,772,000)	(61,913,000)
011205 - A012	Allowances		104,320,000	104,320,000	121,762,000
011205 - A012-1	Regular Allowances		(102,116,000)	(102,116,000)	(118,657,000)
011205 - A012-2	Other Allowances (excluding TA)		(2,204,000)	(2,204,000)	(3,105,000)
011205 - A03	Operating Expenses		18,172,000	18,172,000	24,182,000
011205 - A032	Communications		2,060,000	2,060,000	2,160,000
011205 - A034	Occupancy costs		6,040,000	6,040,000	10,050,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,382,000	6,382,000	8,022,000
011205 - A039	General		3,689,000	3,689,000	3,949,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	720,000
011205 - A041	Pension		1,000	1,000	720,000
011205 - A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,600,000
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,600,000
011205 - A06	Transfers		500,000	500,000	3,001,000
011205 - A061	Scholarship		500,000	500,000	3,000,000
011205 - A063	Entertainment & Gifts				1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09			4,053,000	4,053,000	4,053,000
011205 - A092			100,000	100,000	100,000
011205 - A095			3,501,000	3,501,000	3,501,000
011205 - A096			400,000	400,000	400,000
011205 - A097			52,000	52,000	52,000
011205 - A13			3,212,000	3,212,000	3,820,000
011205 - A130			2,500,000	2,500,000	3,000,000
011205 - A131			512,000	512,000	600,000
011205 - A132			100,000	100,000	120,000
011205 - A137			100,000	100,000	100,000
Total - Model Customs Collectorate, (Appraisement), Karachi			189,710,000	189,710,000	231,099,000

KA0703 CHIEF COLLECTOR CUSTOMS (SOUTH),
KARACHI :

011205 - A01			7,226,000	7,226,000	5,374,000
011205 - A011	Pay	59	19	2,726,000	2,866,000
011205 - A011-1	Pay of Officers	(10)	(5)	(1,226,000)	(1,364,000)
011205 - A011-2	Pay of Other Staff	(49)	(14)	(1,500,000)	(1,502,000)
011205 - A012	Allowances			4,500,000	2,508,000
011205 - A012-1	Regular Allowances			(4,492,000)	(2,351,000)
011205 - A012-2	Other Allowances (excluding TA)			(8,000)	(157,000)
011205 - A03			8,800,000	8,800,000	3,182,000
011205 - A032	Communications			1,843,000	309,000
011205 - A033	Utilities			401,000	4,000
011205 - A034	Occupancy costs			1,600,000	210,000
011205 - A036	Motor Vehicles			50,000	50,000
011205 - A038	Travel & Transportation			1,853,000	1,453,000
011205 - A039	General			3,053,000	1,156,000
011205 - A04			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		50,000	50,000	101,000
011205 - A061	Scholarship		50,000	50,000	100,000
011205 - A062	Entertainment & Gifts				1,000
011205 - A09	Physical assets		1,000,000	1,000,000	303,000
011205 - A092	Computer Equipment		201,000	201,000	201,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	100,000
011205 - A097	Purchase of Furniture and Fixture		298,000	298,000	1,000
011205 - A13	Repairs and maintenance		522,000	522,000	473,000
011205 - A130	Transport		300,000	300,000	300,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		51,000	51,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
Total - Chief Collector Customs (South), Karachi			17,600,000	17,600,000	9,435,000

**KA0761 DIRECTORATE GENERAL
POST CLEARANCE AUDIT, KARACHI :**

011205 - A01	Employees Related Expenses		32,000	32,000	23,469,000
011205 - A011	Pay	.. 120	5,000	5,000	6,003,000
011205 - A011-1	Pay of Officers	.. (27)	(3,000)	(3,000)	(3,002,000)
011205 - A011-2	Pay of Other Staff	.. (93)	(2,000)	(2,000)	(3,001,000)
011205 - A012	Allowances		27,000	27,000	17,466,000
011205 - A012-1	Regular Allowances		(19,000)	(19,000)	(16,910,000)
011205 - A012-2	Other Allowances (excluding TA)		(8,000)	(8,000)	(556,000)
011205 - A03	Operating Expenses		5,076,000	5,076,000	7,867,000
011205 - A032	Communications		550,000	550,000	950,000
011205 - A033	Utilities		301,000	301,000	61,000
011205 - A034	Occupancy costs		910,000	910,000	2,000,000
011205 - A036	Motor Vehicles		59,000	59,000	100,000
011205 - A038	Travel & Transportation		1,853,000	1,853,000	2,852,000
011205 - A039	General		1,403,000	1,403,000	1,904,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011205 - A04 Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041 Pension	1,000	1,000	1,000
011205 - A05 Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052 Grants-Domestic	1,000	1,000	1,000
011205 - A06 Transfers	200,000	200,000	201,000
011205 - A061 Scholarship	200,000	200,000	200,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical assets	4,202,000	4,202,000	3,801,000
011205 - A092 Computer Equipment	502,000	502,000	401,000
011205 - A095 Purchase of Transport	1,900,000	1,900,000	1,900,000
011205 - A096 Purchase of Plant and Machinery	1,000,000	1,000,000	1,000,000
011205 - A097 Purchase of Furniture and Fixture	800,000	800,000	500,000
011205 - A13 Repairs and maintenance	488,000	488,000	903,000
011205 - A130 Transport	235,000	235,000	500,000
011205 - A131 Machinery and Equipment	100,000	100,000	200,000
011205 - A132 Furniture and Fixture	50,000	50,000	100,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	100,000	100,000	100,000
011205 - A138 General	1,000	1,000	1,000
Total - Directorate General, Post Clearance Audit, Karachi	10,000,000	10,000,000	36,243,000
011205 Total - Tax Management (Customs Income Tax, Excise etc.)	1,212,926,000	1,212,926,000	1,369,699,000
0112 Total - Financial and Fiscal Affairs	1,212,926,000	1,212,926,000	1,369,699,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	1,212,926,000	1,212,926,000	1,369,699,000
01 Total - General Public Service	1,212,926,000	1,212,926,000	1,369,699,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	1,212,926,000	1,212,926,000	1,369,699,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
GR0014	MODEL CUSTOMS COLLECTORATE, GAWADAR :				
011205 - A01	Employees Related Expenses		32,000	32,000	33,000
011205 - A011	Pay	33	5,000	5,000	5,000
011205 - A011-1	Pay of Officers		(3,000)	(3,000)	(3,000)
011205 - A011-2	Pay of Other Staff	(33)	(2,000)	(2,000)	(2,000)
011205 - A012	Allowances		27,000	27,000	28,000
011205 - A012-1	Regular Allowances		(19,000)	(19,000)	(20,000)
011205 - A012-2	Other Allowances (excluding TA)		(8,000)	(8,000)	(8,000)
011205 - A03	Operating Expenses		8,300,000	8,300,000	6,560,000
011205 - A032	Communications		1,843,000	1,843,000	1,000,000
011205 - A033	Utilities		401,000	401,000	401,000
011205 - A034	Occupancy costs		1,600,000	1,600,000	702,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		1,853,000	1,853,000	1,854,000
011205 - A039	General		2,553,000	2,553,000	2,553,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	100,000
011205 - A061	Scholarship		100,000	100,000	100,000
011205 - A09	Physical assets		100,000	100,000	100,000
011205 - A092	Computer Equipment		97,000	97,000	97,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and maintenance		232,000	232,000	232,000
011205 - A130	Transport		90,000	90,000	90,000
011205 - A131	Machinery and Equipment		20,000	20,000	20,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		51,000	51,000	51,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
Total - Model Customs Collectorate, Gawadar			8,766,000	8,766,000	7,027,000

QA0037 COLLECTORATE OF CUSTOMS, SALES
TAX AND FEDERAL EXCISE, QUETTA :

011205 - A01	Employees Related Expenses		176,350,000	176,350,000	3,891,000
011205 - A011	Pay	1291 133	60,250,000	60,250,000	2,252,000
011205 - A011-1	Pay of Officers	(40) (13)	(3,750,000)	(3,750,000)	(1,452,000)
011205 - A011-2	Pay of Other Staff	(1251) (120)	(56,500,000)	(56,500,000)	(800,000)
011205 - A012	Allowances		116,100,000	116,100,000	1,639,000
011205 - A012-1	Regular Allowances		(114,158,000)	(114,158,000)	(1,631,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,942,000)	(1,942,000)	(8,000)
011205 - A03	Operating Expenses		23,000,000	23,000,000	34,000
011205 - A032	Communications		692,000	692,000	5,000
011205 - A033	Utilities		1,000,000	1,000,000	4,000
011205 - A034	Occupancy costs		2,485,000	2,485,000	3,000
011205 - A036	Motor Vehicles		100,000	100,000	1,000
011205 - A038	Travel & Transportation		14,740,000	14,740,000	7,000
011205 - A039	General		3,983,000	3,983,000	14,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		800,000	800,000	2,000
011205 - A061	Scholarship		800,000	800,000	1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical assets		601,000	601,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	1,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A097			Purchase of Furniture and Fixture	497,000	497,000	1,000
011205 - A13			Repairs and maintenance	2,000,000	2,000,000	7,000
011205 - A130			Transport	954,000	954,000	1,000
011205 - A131			Machinery and Equipment	100,000	100,000	1,000
011205 - A132			Furniture and Fixture	395,000	395,000	1,000
011205 - A133			Buildings and Structure	101,000	101,000	2,000
011205 - A137			Computer Equipment	385,000	385,000	1,000
011205 - A138			General	65,000	65,000	1,000
Total - Collectorate of Customs,						
Sales Tax and Federal				202,753,000	202,753,000	3,943,000
Excise, Quetta						

QA0038 DIRECTORATE OF INTELLIGENCE
& INVESTIGATION (FBR), QUETTA :

011205 - A01			Employees Related Expenses	10,630,000	10,630,000	7,597,000
011205 - A011	77	55	Pay	4,000,000	4,000,000	2,405,000
011205 - A011-1	(7)	(6)	Pay of Officers	(800,000)	(800,000)	(1,080,000)
011205 - A011-2	(70)	(49)	Pay of Other Staff	(3,200,000)	(3,200,000)	(1,325,000)
011205 - A012			Allowances	6,630,000	6,630,000	5,192,000
011205 - A012-1			Regular Allowances	(6,233,000)	(6,233,000)	(5,085,000)
011205 - A012-2			Other Allowances (excluding TA)	(397,000)	(397,000)	(107,000)
011205 - A03			Operating Expenses	3,293,000	3,293,000	4,135,000
011205 - A032			Communications	340,000	340,000	350,000
011205 - A033			Utilities	360,000	360,000	410,000
011205 - A034			Occupancy costs	1,251,000	1,251,000	1,625,000
011205 - A036			Motor Vehicles			1,000
011205 - A038			Travel & Transportation	852,000	852,000	1,213,000
011205 - A039			General	490,000	490,000	536,000
011205 - A04			Employees' Retirement Benefits	10,000	10,000	1,000
011205 - A041			Pension	10,000	10,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	500,000	500,000	502,000
011205 - A061			Scholarship	500,000	500,000	500,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A062					1,000
011205 - A063					1,000
011205 - A09			100,000	100,000	104,000
011205 - A092			3,000	3,000	3,000
011205 - A095			1,000	1,000	1,000
011205 - A096			48,000	48,000	50,000
011205 - A097			48,000	48,000	50,000
011205 - A13			1,002,000	1,002,000	952,000
011205 - A130			700,000	700,000	700,000
011205 - A131			100,000	100,000	100,000
011205 - A132			100,000	100,000	50,000
011205 - A133			2,000	2,000	2,000
011205 - A137			50,000	50,000	50,000
011205 - A138			50,000	50,000	50,000
Total - Directorate of Intelligence & Invesgigation (FBR), Quetta			15,536,000	15,536,000	13,292,000

QA0261 MODEL CUSTOMS COLLECTORATE,
QUETTA ;

011205 - A01	Employees Related Expenses			7,949,000	7,949,000	180,065,000
011205 - A011	Pay	19	751	2,899,000	2,899,000	67,156,000
011205 - A011-1	Pay of Officers	(19)	(32)	(2,897,000)	(2,897,000)	(6,989,000)
011205 - A011-2	Pay of Other Staff		(719)	(2,000)	(2,000)	(60,167,000)
011205 - A012	Allowances			5,050,000	5,050,000	112,909,000
011205 - A012-1	Regular Allowances			(3,107,000)	(3,107,000)	(111,105,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,943,000)	(1,943,000)	(1,804,000)
011205 - A03	Operating Expenses			5,098,000	5,098,000	32,231,000
011205 - A032	Communications			1,047,000	1,047,000	2,155,000
011205 - A033	Utilities			1,012,000	1,012,000	2,625,000
011205 - A034	Occupancy costs			821,000	821,000	6,269,000
011205 - A036	Motor Vehicles			1,000	1,000	50,000
011205 - A038	Travel & Transportation			154,000	154,000	17,358,000
011205 - A039	General			2,063,000	2,063,000	3,774,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
011205 - A04 Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041 Pension	1,000	1,000	1,000
011205 - A05 Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052 Grants-Domestic	1,000	1,000	1,000
011205 - A06 Transfers	50,000	50,000	502,000
011205 - A061 Scholarship	50,000	50,000	500,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical assets	300,000	300,000	402,000
011205 - A092 Computer Equipment	52,000	52,000	201,000
011205 - A095 Purchase of Transport	2,000	2,000	1,000
011205 - A096 Purchase of Plant and Machinery	245,000	245,000	100,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	100,000
011205 - A13 Repairs and maintenance	1,740,000	1,740,000	3,002,000
011205 - A130 Transport	1,500,000	1,500,000	2,500,000
011205 - A131 Machinery and Equipment	200,000	200,000	200,000
011205 - A132 Furniture and Fixture	17,000	17,000	100,000
011205 - A133 Buildings and Structure	2,000	2,000	101,000
011205 - A137 Computer Equipment	20,000	20,000	100,000
011205 - A138 General	1,000	1,000	1,000
Total - Model Customs Collectorate, Quetta	15,139,000	15,139,000	216,204,000
011205 Total - Tax Management (Customs Income Tax, Excise etc.)	242,194,000	242,194,000	240,466,000
0112 Total - Financial and Fiscal Affairs	242,194,000	242,194,000	240,466,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	242,194,000	242,194,000	240,466,000

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.			
01 Total - General Public Service	242,194,000	242,194,000	240,466,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	242,194,000	242,194,000	240,466,000
TOTAL - DEMAND	2,566,790,000	2,566,790,000	2,843,411,000

NO. 046_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. 619,574,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	559,572,000	559,572,000	619,574,000
Total		559,572,000	559,572,000	619,574,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	404,469,000	404,469,000	373,563,000
A011	Pay	179,997,000	179,997,000	154,676,000
A011-1	Pay of Officers	(26,411,000)	(26,411,000)	(26,648,000)
A011-2	Pay of Other Staff	(153,586,000)	(153,586,000)	(128,028,000)
A012	Allowances	224,472,000	224,472,000	218,887,000
A012-1	Regular Allowances	(208,607,000)	(208,607,000)	(214,331,000)
A012-2	Other Allowances (excluding TA)	(15,865,000)	(15,865,000)	(4,556,000)
A03	Operating Expenses	137,263,000	137,263,000	160,029,000
A04	Employees Retirement Benefits	6,000	6,000	8,701,000
A05	Grants subsidies and Write off Loans	6,000	6,000	21,001,000
A06	Transfers	1,450,000	1,450,000	1,552,000
A09	Physical Assets	10,047,000	10,047,000	37,701,000
A13	Repairs and Maintenance	6,331,000	6,331,000	17,027,000
Total		559,572,000	559,572,000	619,574,000

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1108	COLLECTORATE OF SALES TAX & FEDERAL EXCISE, RAWALPINDI :				
011205 - A01	Employees Related Expenses		50,469,000	50,469,000	27,587,000
011205 - A011	Pay	176 34	17,875,000	17,875,000	8,502,000
011205 - A011-1	Pay of Officers	(10)	(2,420,000)	(2,420,000)	(2,001,000)
011205 - A011-2	Pay of Other Staff	(166) (34)	(15,455,000)	(15,455,000)	(6,501,000)
011205 - A012	Allowances		32,594,000	32,594,000	19,085,000
011205 - A012-1	Regular Allowances		(30,151,000)	(30,151,000)	(18,034,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,443,000)	(2,443,000)	(1,051,000)
011205 - A03	Operating Expenses		19,838,000	19,838,000	26,850,000
011205 - A032	Communications		1,240,000	1,240,000	4,400,000
011205 - A033	Utilities		880,000	880,000	1,900,000
011205 - A034	Occupancy costs		10,005,000	10,005,000	3,000,000
011205 - A036	Motor Vehicles				300,000
011205 - A038	Travel & Transportation		4,361,000	4,361,000	9,100,000
011205 - A039	General		3,352,000	3,352,000	8,150,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	2,000,000
011205 - A041	Pension		1,000	1,000	2,000,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	5,000,000
011205 - A052	Grants-Domestic		1,000	1,000	5,000,000
011205 - A06	Transfers		250,000	250,000	501,000
011205 - A061	Scholarships		250,000	250,000	500,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		126,000	126,000	8,600,000
011205 - A092	Computer Equipment		21,000	21,000	2,600,000
011205 - A095	Purchase of Transport		1,000	1,000	5,000,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	500,000
011205 - A097	Purchase of Furniture and Fixture		54,000	54,000	500,000
011205 - A13	Repairs and Maintenance		1,200,000	1,200,000	4,601,000
011205 - A130	Transport		1,000,000	1,000,000	1,500,000

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205 - A131	Machinery and Equipment		100,000	100,000	500,000
011205 - A132	Furniture and Fixture		48,000	48,000	500,000
011205 - A133	Buildings and Structure		1,000	1,000	1,700,000
011205 - A137	Compuer Equipment		50,000	50,000	400,000
011205 - A138	General		1,000	1,000	1,000
Total - Collectorate of Sales Tax & Federal Excise, Rawalpindi			71,885,000	71,885,000	75,139,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		71,885,000	71,885,000	75,139,000
0112	Total - Financial and Fiscal Affairs		71,885,000	71,885,000	75,139,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		71,885,000	71,885,000	75,139,000
01	Total - General Public Service		71,885,000	71,885,000	75,139,000
Total - Accountant General Pakistan Revenues			71,885,000	71,885,000	75,139,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
FD0014	COLLECTORATE OF SALES TAX AND FEDERAL EXCISE, FAISALABAD :				
011205 - A01	Employees Related Expenses		17,252,000	17,252,000	14,438,000
011205 - A011	Pay	125	66	8,679,000	8,679,000
					7,944,000

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(18)	(11)	(2,479,000)	(2,479,000)	(3,131,000)
011205 - A011-2	Pay of Other Staff	(107)	(55)	(6,200,000)	(6,200,000)	(4,813,000)
011205 - A012	Allowances			8,573,000	8,573,000	6,494,000
011205 - A012-1	Regular Allowances			(7,719,000)	(7,719,000)	(5,944,000)
011205 - A012-2	Other Allowances (Excluding TA)			(854,000)	(854,000)	(550,000)
011205 - A03	Operating Expenses			11,298,000	11,298,000	7,908,000
011205 - A032	Communications			1,400,000	1,400,000	700,000
011205 - A033	Utilities			1,376,000	1,376,000	502,000
011205 - A034	Occupancy costs			2,059,000	2,059,000	601,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation			2,507,000	2,507,000	1,503,000
011205 - A039	General			3,956,000	3,956,000	4,601,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	2,000,000
011205 - A041	Pension			1,000	1,000	2,000,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	4,000,000
011205 - A052	Grants-Domestic			1,000	1,000	4,000,000
011205 - A06	Transfers			300,000	300,000	100,000
011205 - A061	Scholarship			300,000	300,000	100,000
011205 - A09	Physical Assets			2,430,000	2,430,000	7,400,000
011205 - A092	Computer Equipment			441,000	441,000	2,400,000
011205 - A095	Purchase of Transport			1,987,000	1,987,000	4,000,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
011205 - A13	Repairs and Maintenance			921,000	921,000	3,101,000
011205 - A130	Transport			600,000	600,000	800,000
011205 - A131	Machinery and Equipment			169,000	169,000	400,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			1,000	1,000	1,700,000
011205 - A137	Computer Equipment			50,000	50,000	100,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Sales Tax and Federal Excise, Faisalabad				32,203,000	32,203,000	38,947,000

GA0004 COLLECTORATE OF SALES TAX AND
FEDERAL EXCISE, GUJRANWALA :

011205 - A01	Employees Related Expenses			37,826,000	37,826,000	23,972,000
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NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011	Pay	229	74	13,486,000	13,486,000	8,603,000
011205 - A011-1	Pay of Officers	(31)	(14)	(3,412,000)	(3,412,000)	(3,086,000)
011205 - A011-2	Pay of Other Staff	(198)	(60)	(10,074,000)	(10,074,000)	(5,517,000)
011205 - A012	Allowances			24,340,000	24,340,000	15,369,000
011205 - A012-1	Regular Allowances			(23,369,000)	(23,369,000)	(15,075,000)
011205 - A012-2	Other Allowances (Excluding TA)			(971,000)	(971,000)	(294,000)
011205 - A03	Operating Expenses			8,346,000	8,346,000	7,217,000
011205 - A032	Communications			1,250,000	1,250,000	401,000
011205 - A033	Utilities			1,076,000	1,076,000	552,000
011205 - A034	Occupancy costs			671,000	671,000	30,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,746,000	2,746,000	1,407,000
011205 - A039	General			2,602,000	2,602,000	4,826,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	1,000,000
011205 - A041	Pension			1,000	1,000	1,000,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	5,000,000
011205 - A052	Grants-Domestic			1,000	1,000	5,000,000
011205 - A06	Transfers			400,000	400,000	450,000
011205 - A061	Scholarships			350,000	350,000	400,000
011205 - A063	Entertainment & Gifts			50,000	50,000	50,000
011205 - A09	Physical Assets			390,000	390,000	7,400,000
011205 - A092	Computer Equipment			3,000	3,000	2,700,000
011205 - A095	Purchase of Transport			1,000	1,000	4,000,000
011205 - A096	Purchase of Plant and Machinery			236,000	236,000	400,000
011205 - A097	Purchase of Furniture and Fixture			150,000	150,000	300,000
011205 - A13	Repairs and Maintenance			600,000	600,000	2,471,000
011205 - A130	Transport			300,000	300,000	450,000
011205 - A131	Machinery and Equipment			195,000	195,000	200,000
011205 - A132	Furniture and Fixtures			50,000	50,000	100,000
011205 - A133	Buildings and Structure			10,000	10,000	1,700,000
011205 - A137	Computer Equipment			30,000	30,000	1,000
011205 - A138	General			15,000	15,000	20,000
Total - Collectorate of Sales						
Tax and Federal Excise,				47,564,000	47,564,000	47,510,000
Gujranwala						

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0092 COLLECTORATE OF SALES TAX					
& FEDERAL EXCISE, LAHORE :					
011205 - A01	Employees Related Expenses		62,542,000	62,542,000	25,914,000
011205 - A011	Pay	554 111	32,277,000	32,277,000	12,408,000
011205 - A011-1	Pay of Officers	(87) (13)	(8,564,000)	(8,564,000)	(4,472,000)
011205 - A011-2	Pay of Other Staff	(467) (98)	(23,713,000)	(23,713,000)	(7,936,000)
011205 - A012	Allowances		30,265,000	30,265,000	13,506,000
011205 - A012-1	Regular Allowances		(24,464,000)	(24,464,000)	(12,703,000)
011205 - A012-2	Other Allowances (Excluding TA)		(5,801,000)	(5,801,000)	(803,000)
011205 - A03	Operating Expenses		39,340,000	39,340,000	62,201,000
011205 - A032	Communications		6,150,000	6,150,000	7,500,000
011205 - A033	Utilities		3,178,000	3,178,000	4,700,000
011205 - A034	Occupancy costs		18,053,000	18,053,000	28,100,000
011205 - A036	Motor Vehicles		1,000	1,000	100,000
011205 - A038	Travel & Transportation		7,611,000	7,611,000	10,101,000
011205 - A039	General		4,347,000	4,347,000	11,700,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	3,000,000
011205 - A041	Pension		1,000	1,000	3,000,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	4,000,000
011205 - A052	Grants-Domestic		1,000	1,000	4,000,000
011205 - A06	Transfers		300,000	300,000	301,000
011205 - A061	Scholarships		300,000	300,000	300,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		5,900,000	5,900,000	10,000,000
011205 - A092	Computer Equipment		3,000	3,000	2,500,000
011205 - A095	Purchase of Transport		4,899,000	4,899,000	6,000,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	900,000
011205 - A097	Purchase of Furniture and Fixture		498,000	498,000	600,000
011205 - A13	Repairs and Maintenance		1,000,000	1,000,000	3,800,000
011205 - A130	Transport		598,000	598,000	700,000
011205 - A131	Machinery and Equipment		200,000	200,000	600,000
011205 - A132	Furniture and Fixture		100,000	100,000	300,000
011205 - A133	Buildings and Structure		1,000	1,000	1,800,000
011205 - A137	Computer Equipment		100,000	100,000	200,000
011205 - A138	General		1,000	1,000	200,000
Total - Collectorate of Sales Tax			109,084,000	109,084,000	109,216,000
& Federal Excise, Lahore					

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		188,851,000	188,851,000	195,673,000
0112	Total - Financial and Fiscal Affairs		188,851,000	188,851,000	195,673,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		188,851,000	188,851,000	195,673,000
01	Total - General Public Service		188,851,000	188,851,000	195,673,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		188,851,000	188,851,000	195,673,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

PR0135 COLLECTORATE OF SALES TAX AND FEDERAL EXCISE, PESHAWAR :

011205 - A01	Employees Related Expenses			29,010,000	29,010,000	19,536,000
011205 - A011	Pay	261	80	15,810,000	15,810,000	11,418,000
011205 - A011-1	Pay of Officers	(8)		(1,210,000)	(1,210,000)	(899,000)
011205 - A011-2	Pay of Other Staff	(253)	(80)	(14,600,000)	(14,600,000)	(10,519,000)
011205 - A012	Allowances			13,200,000	13,200,000	8,118,000
011205 - A012-1	Regular Allowances			(10,580,000)	(10,580,000)	(8,112,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,620,000)	(2,620,000)	(6,000)
011205 - A03	Operating Expenses			8,241,000	8,241,000	11,557,000
011205 - A032	Communications			850,000	850,000	850,000
011205 - A033	Utilities			541,000	541,000	800,000

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A034	Occupancy costs	2,227,000	2,227,000	2,900,000
011205 - A036	Motor Vehicles	1,000	1,000	200,000
011205 - A038	Travel & Transportation	2,552,000	2,552,000	3,603,000
011205 - A039	General	2,070,000	2,070,000	3,204,000
011205 - A04	Employees Retirement Benefits	1,000	1,000	700,000
011205 - A041	Pension	1,000	1,000	700,000
011205 - A05	Grants subsidies and Write off Loans	1,000	1,000	3,000,000
011205 - A052	Grants-Domestic	1,000	1,000	3,000,000
011205 - A06	Transfers	100,000	100,000	100,000
011205 - A061	Scholarships	100,000	100,000	100,000
011205 - A09	Physical Assets	100,000	100,000	3,900,000
011205 - A092	Computer Equipment	3,000	3,000	1,500,000
011205 - A095	Purchase of Transport	1,000	1,000	2,000,000
011205 - A096	Purchase of Plant and Machinery	36,000	36,000	200,000
011205 - A097	Purchase of Furniture and Fixture	60,000	60,000	200,000
011205 - A13	Repairs and Maintenance	610,000	610,000	1,603,000
011205 - A130	Transport	458,000	458,000	500,000
011205 - A131	Machinery and Equipment	50,000	50,000	100,000
011205 - A132	Furniture and Fixture	30,000	30,000	100,000
011205 - A133	Buildings and Structure	1,000	1,000	901,000
011205 - A137	Computer Equipment	70,000	70,000	1,000
011205 - A138	General	1,000	1,000	1,000
Total - Collectoate of Sales Tax and Federal Excise, Peshawar		38,063,000	38,063,000	40,396,000
011205	Total-Tax Management (Customs Income Tax, Excise etc.)	38,063,000	38,063,000	40,396,000
0112	Total-Financial and Fiscal Affairs	38,063,000	38,063,000	40,396,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,063,000	38,063,000	40,396,000
01	Total-General Public Service	38,063,000	38,063,000	40,396,000

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.

Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	38,063,000	38,063,000	40,396,000
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0112 FINANCIAL AND FISCAL AFFAIRS :
 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

KA0440 COLLECTORATE OF SALES TAX (HQs),
SALES TAX HOUSE, KARACHI :

011205 - A01	Employees Related Expenses			207,370,000	207,370,000	262,116,000
011205 - A011	Pay	1159	248	91,870,000	91,870,000	105,801,000
011205 - A011-1	Pay of Officers	(75)	(36)	(8,326,000)	(8,326,000)	(13,059,000)
011205 - A011-2	Pay of Other Staff	(1084)	(212)	(83,544,000)	(83,544,000)	(92,742,000)
011205 - A012	Allowances			115,500,000	115,500,000	156,315,000
011205 - A012-1	Regular Allowances			(112,324,000)	(112,324,000)	(154,463,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,176,000)	(3,176,000)	(1,852,000)
011205 - A03	Operating Expenses			50,200,000	50,200,000	44,296,000
011205 - A032	Communications			4,350,000	4,350,000	3,350,000
011205 - A033	Utilities			7,227,000	7,227,000	4,401,000
011205 - A034	Occupancy costs			21,301,000	21,301,000	25,101,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			8,000,000	8,000,000	5,903,000
011205 - A039	General			9,321,000	9,321,000	5,540,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			100,000	100,000	100,000
011205 - A061	Scholarships			100,000	100,000	100,000

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A09	Physical Assets	1,101,000	1,101,000	401,000
011205 - A092	Computer Equipment	200,000	200,000	200,000
011205 - A095	Purchase of Transport	102,000	102,000	1,000
011205 - A096	Purchase of Plant and Machinery	500,000	500,000	100,000
011205 - A097	Purchase of Furniture and Fixture	299,000	299,000	100,000
011205 - A13	Repairs and Maintenance	2,000,000	2,000,000	1,451,000
011205 - A130	Transport	800,000	800,000	500,000
011205 - A131	Machinery and Equipment	800,000	800,000	500,000
011205 - A132	Furniture and Fixture	100,000	100,000	200,000
011205 - A133	Buildings and Structure	150,000	150,000	101,000
011205 - A137	Computer Equipment	100,000	100,000	100,000
011205 - A138	General	50,000	50,000	50,000
Total - Collectorate of Sales Tax (HQs), Sales Tax House, Karachi		260,773,000	260,773,000	308,366,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)	260,773,000	260,773,000	308,366,000
0112	Total - Financial and Fiscal Affairs	260,773,000	260,773,000	308,366,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	260,773,000	260,773,000	308,366,000
01	Total - General Public Service	260,773,000	260,773,000	308,366,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		260,773,000	260,773,000	308,366,000
TOTAL - DEMAND		559,572,000	559,572,000	619,574,000

NO. 047._ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. 047

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. 4,699,577,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,240,931,000	4,241,093,000	4,699,577,000
Total		4,240,931,000	4,241,093,000	4,699,577,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,454,180,000	3,454,276,000	3,866,141,000
A011	Pay	1,299,139,000	1,299,154,000	1,468,168,000
A011-1	Pay of Officers	(248,540,000)	(248,549,000)	(311,510,000)
A011-2	Pay of Other Staff	(1,050,599,000)	(1,050,605,000)	(1,156,658,000)
A012	Allowances	2,155,041,000	2,155,122,000	2,397,973,000
A012-1	Regular Allowances	(2,111,761,000)	(2,111,821,000)	(2,349,566,000)
A012-2	Other Allowances (excluding TA)	(43,280,000)	(43,301,000)	(48,407,000)
A03	Operating Expenses	700,052,000	700,064,000	707,578,000
A04	Employees' Retirement Benefits	1,106,000	1,109,000	3,324,000
A05	Grants subsidies and Write off Loans	77,000	80,000	4,633,000
A06	Transfers	6,333,000	6,342,000	22,961,000
A09	Physical Assets	35,257,000	35,275,000	43,681,000
A13	Repairs and Maintenance	43,926,000	43,947,000	51,259,000
Total		4,240,931,000	4,241,093,000	4,699,577,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
ID1036	REGIONAL COMMISSIONER OF INCOME TAX, NORTHERN REGION, ISLAMABAD :				
011205 - A01	Employees Related Expenses		8,770,000	8,770,000	..
011205 - A011	Pay	74 ..	3,470,000	3,470,000	
011205 - A011-1	Pay of Officers	(7) ..	(810,000)	(810,000)	
011205 - A011-2	Pay of Other Staff	(67) ..	(2,660,000)	(2,660,000)	
011205 - A012	Allowances		5,300,000	5,300,000	
011205 - A012-1	Regular Allowances		(4,895,000)	(4,895,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(405,000)	(405,000)	
011205 - A03	Operating Expenses		3,600,000	3,600,000	..
011205 - A032	Communications		342,000	342,000	
011205 - A033	Utilities		351,000	351,000	
011205 - A034	Occupancy costs		1,911,000	1,911,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		459,000	459,000	
011205 - A039	General		536,000	536,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarships		49,000	49,000	
011205 - A063	Entertainments & Gifts		50,000	50,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		325,000	325,000	..
011205 - A092	Computer Equipment		124,000	124,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		150,000	150,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A13	Repairs and Maintenance		522,000	522,000	..
011205 - A130	Transport		260,000	260,000	
011205 - A131	Machinery and Equipment		150,000	150,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		10,000	10,000	
Total - Regional Commissioner of Income Tax, Northern Region, Islamabad			13,319,000	13,319,000	..

ID1037 COMMISSIONER OF INCOME TAX
RAWALPINDI ZONE, RAWALPINDI :

011205 - A01	Employees Related Expenses		20,660,000	20,660,000	..
011205 - A011	Pay	321 ..	8,120,000	8,120,000	
011205 - A011-1	Pay of Officers	(13) ..	(669,000)	(669,000)	
011205 - A011-2	Pay of Other Staff	(308) ..	(7,451,000)	(7,451,000)	
011205 - A012	Allowances		12,540,000	12,540,000	
011205 - A012-1	Regular Allowances		(12,085,000)	(12,085,000)	
011205 - A012-2	Other Allowances (excluding TA)		(455,000)	(455,000)	
011205 - A03	Operating Expenses		3,700,000	3,700,000	..
011205 - A032	Communications		192,000	192,000	
011205 - A033	Utilities		865,000	865,000	
011205 - A034	Occupancy costs		2,160,000	2,160,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		255,000	255,000	
011205 - A039	General		227,000	227,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		51,000	51,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A092			3,000	3,000	
011205 - A095			1,000	1,000	
011205 - A096			25,000	25,000	
011205 - A097			22,000	22,000	
011205 - A13			170,000	170,000	..
011205 - A130			87,000	87,000	
011205 - A131			40,000	40,000	
011205 - A132			30,000	30,000	
011205 - A133			2,000	2,000	
011205 - A137			10,000	10,000	
011205 - A138			1,000	1,000	

**Total - Commissioner of Income Tax
Rawalpindi Zone, Rawalpindi**

24,586,000	24,586,000	..
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**ID1042 COMMISSIONER OF INCOME TAX
COMPANIES ZONE, ISLAMABAD :**

011205 - A01	Employees Related Expenses			64,100,000	64,100,000	..
011205 - A011	Pay	242	..	22,100,000	22,100,000	
011205 - A011-1	Pay of Officers	(33)	..	(3,600,000)	(3,600,000)	
011205 - A011-2	Pay of Other Staff	(209)	..	(18,500,000)	(18,500,000)	
011205 - A012	Allowances			42,000,000	42,000,000	
011205 - A012-1	Regular Allowances			(41,147,000)	(41,147,000)	
011205 - A012-2	Other Allowances (excluding TA)			(853,000)	(853,000)	
011205 - A03	Operating Expenses			24,600,000	24,600,000	..
011205 - A032	Communications			1,452,000	1,452,000	
011205 - A033	Utilities			1,590,000	1,590,000	
011205 - A034	Occupancy costs			18,851,000	18,851,000	
011205 - A036	Motor Vehicles			35,000	35,000	
011205 - A038	Travel & Transportation			1,022,000	1,022,000	
011205 - A039	General			1,650,000	1,650,000	
011205 - A04	Employees' Retirement Benefits			4,000	4,000	..
011205 - A041	Pension			4,000	4,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			100,000	100,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A061	Scholarships		49,000	49,000	
011205 - A063	Entertainments & Gifts		50,000	50,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		220,000	220,000	..
011205 - A092	Computer Equipment		118,000	118,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		665,000	665,000	..
011205 - A130	Transport		462,000	462,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax Companies Zone, Islamabad			89,690,000	89,690,000	..

ID1054 COMMISSIONER OF INCOME TAX
ISLAMABAD ZONE, ISLAMABAD :

011205 - A01	Employees Related Expenses		43,210,000	43,210,000	..
011205 - A011	Pay	285	15,710,000	15,710,000	
011205 - A011-1	Pay of Officer	(34)	(3,210,000)	(3,210,000)	
011205 - A011-2	Pay of Other Staff	(251)	(12,500,000)	(12,500,000)	
011205 - A012	Allowances		27,500,000	27,500,000	
011205 - A012-1	Regular Allowances		(26,796,000)	(26,796,000)	
011205 - A012-2	Other Allowances (excluding TA)		(704,000)	(704,000)	
011205 - A03	Operating Expenses		10,000,000	10,000,000	..
011205 - A032	Communications		1,041,000	1,041,000	
011205 - A033	Utilities		300,000	300,000	
011205 - A034	Occupancy costs		6,511,000	6,511,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,136,000	1,136,000	
011205 - A039	General		1,011,000	1,011,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		10,000	10,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		8,000	8,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		220,000	220,000	..
011205 - A092	Computer Equipment		150,000	150,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		68,000	68,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		720,000	720,000	..
011205 - A130	Transport		508,000	508,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		10,000	10,000	
Total - Commissioner of Income Tax Islamabad Zone, Islamabad			54,162,000	54,162,000	..

ID1095 ADDITIONAL DIRECTOR OF TRAINING
(INCOME TAX), ISLAMABAD :

011205 - A01	Employees Related Expenses		6,406,000	6,406,000	7,379,000
011205 - A011	Pay	37 24	2,394,000	2,394,000	2,682,000
011205 - A011-1	Pay of Officers	(6) (4)	(1,150,000)	(1,150,000)	(1,129,000)
011205 - A011-2	Pay of Other Staff	(31) (20)	(1,244,000)	(1,244,000)	(1,553,000)
011205 - A012	Allowances		4,012,000	4,012,000	4,697,000
011205 - A012-1	Regular Allowances		(3,697,000)	(3,697,000)	(4,377,000)
011205 - A012-2	Other Allowances (excluding TA)		(315,000)	(315,000)	(320,000)
011205 - A03	Operating Expenses		2,333,000	2,333,000	3,931,000
011205 - A032	Communications		122,000	122,000	282,000
011205 - A033	Utilities		195,000	195,000	220,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A034			Occupancy costs	1,009,000	1,009,000	1,560,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	224,000	224,000	452,000
011205 - A039			General	782,000	782,000	1,416,000
011205 - A04			Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041			Pension	1,000	1,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	10,000	10,000	166,000
011205 - A061			Scholarships	1,000	1,000	150,000
011205 - A063			Entertainment and Gifts	8,000	8,000	15,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	502,000	502,000	502,000
011205 - A092			Computer Equipment	400,000	400,000	400,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	100,000	100,000	100,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	190,000	190,000	279,000
011205 - A130			Transport	100,000	100,000	150,000
011205 - A131			Machinery and Equipment	66,000	66,000	100,000
011205 - A132			Furniture and Fixture	20,000	20,000	25,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	1,000	1,000	1,000
011205 - A138			General	1,000	1,000	1,000
Total - Additional Director of Training (Income Tax), Islamabad				9,443,000	9,443,000	12,259,000

ID1105 COMMISSIONER OF INCOME TAX
APPEAL-I, ISLAMABAD :

011205 - A01	Employees Related Expenses			5,318,000	5,318,000	5,147,000
011205 - A011	Pay	32	10	2,557,000	2,557,000	1,878,000
011205 - A011-1	Pay of Officers	(1)	(1)	(465,000)	(465,000)	(478,000)

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A011-2	Pay of Other Staff	(31)	(9)	(2,092,000)	(2,092,000)	(1,400,000)
011205 - A012	Allowances			2,761,000	2,761,000	3,269,000
011205 - A012-1	Regular Allowances			(2,638,000)	(2,638,000)	(3,000,000)
011205 - A012-2	Other Allowances (excluding TA)			(123,000)	(123,000)	(269,000)
011205 - A03	Operating Expenses			1,090,000	1,090,000	1,500,000
011205 - A032	Communications			194,000	194,000	173,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy costs			563,000	563,000	602,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			210,000	210,000	364,000
011205 - A039	General			118,000	118,000	356,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			3,000	3,000	3,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment and Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			42,000	42,000	60,000
011205 - A092	Computer Equipment			25,000	25,000	24,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	20,000
011205 - A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
011205 - A13	Repairs and Maintenance			62,000	62,000	117,000
011205 - A130	Transport			34,000	34,000	50,000
011205 - A131	Machinery and Equipment			10,000	10,000	20,000
011205 - A132	Furniture and Fixture			5,000	5,000	15,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			10,000	10,000	20,000
011205 - A138	General			1,000	1,000	10,000
Total - Commissioner of Income Tax						
Appeal-I, Islamabad				6,517,000	6,517,000	6,829,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1106	COMMISSIONER OF INCOME TAX				
	APPEAL-II, ISLAMABAD :				
011205 - A01	Employees Related Expenses		..	32,000	5,797,000
011205 - A011	Pay	.. 16		5,000	2,111,000
011205 - A011-1	Pay of Officers	.. (1)		(3,000)	(478,000)
011205 - A011-2	Pay of Other Staff	.. (15)		(2,000)	(1,633,000)
011205 - A012	Allowances			27,000	3,686,000
011205 - A012-1	Regular Allowances			(20,000)	(3,367,000)
011205 - A012-2	Other Allowances (excluding TA)			(7,000)	(319,000)
011205 - A03	Operating Expenses		..	34,000	1,800,000
011205 - A032	Communications			5,000	272,000
011205 - A033	Utilities			4,000	4,000
011205 - A034	Occupancy costs			4,000	712,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			7,000	444,000
011205 - A039	General			13,000	367,000
011205 - A04	Employees' Retirement Benefits		..	1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		..	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers		..	3,000	3,000
011205 - A061	Scholarships			1,000	1,000
011205 - A063	Entertainment and Gifts			1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			6,000	60,000
011205 - A092	Computer Equipment			3,000	24,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	20,000
011205 - A097	Purchase of Furniture and Fixture			1,000	15,000
011205 - A13	Repairs and Maintenance		..	7,000	117,000
011205 - A130	Transport			1,000	50,000
011205 - A131	Machinery and Equipment			1,000	20,000
011205 - A132	Furniture and Fixture			1,000	15,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			1,000	20,000
011205 - A138	General			1,000	10,000
Total - Commissioner of Income Tax					
Appeal-II, Islamabad			..	84,000	7,779,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1128 DATA PROCESSING CENTRE					
(INCOME TAX), RAWALPINDI :					
011205 - A01 Employees Related Expenses			9,170,000	9,170,000	9,618,000
011205 - A011 Pay	54	32	3,488,000	3,488,000	3,724,000
011205 - A011-1 Pay of Officers	(5)	(4)	(708,000)	(708,000)	(803,000)
011205 - A011-2 Pay of Other Staff	(49)	(28)	(2,780,000)	(2,780,000)	(2,921,000)
011205 - A012 Allowances			5,682,000	5,682,000	5,894,000
011205 - A012-1 Regular Allowances			(5,612,000)	(5,612,000)	(5,784,000)
011205 - A012-2 Other Allowances (Excluding TA)			(70,000)	(70,000)	(110,000)
011205 - A03 Operating Expenses			1,856,000	1,856,000	2,267,000
011205 - A032 Communications			157,000	157,000	157,000
011205 - A033 Utilities			182,000	182,000	183,000
011205 - A034 Occupancy costs			1,293,000	1,293,000	1,563,000
011205 - A036 Motor Vehicles			1,000	1,000	1,000
011205 - A038 Travel & Transportation			85,000	85,000	135,000
011205 - A039 General			138,000	138,000	228,000
011205 - A04 Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041 Pension			1,000	1,000	1,000
011205 - A05 Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052 Grants-Domestic			1,000	1,000	1,000
011205 - A06 Transfers			3,000	3,000	3,000
011205 - A061 Scholarships			1,000	1,000	1,000
011205 - A063 Entertainment and Gifts			1,000	1,000	1,000
011205 - A064 Other Transfer Payments			1,000	1,000	1,000
011205 - A09 Physical Assets			6,000	6,000	6,000
011205 - A092 Computer Equipment			3,000	3,000	3,000
011205 - A095 Purchase of Transport			1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13 Repairs and Maintenance			170,000	170,000	308,000
011205 - A130 Transport			32,000	32,000	50,000
011205 - A131 Machinery and Equipment			100,000	100,000	200,000
011205 - A132 Furniture and Fixtures			5,000	5,000	5,000
011205 - A133 Buildings and Structure			2,000	2,000	2,000
011205 - A137 Computer Equipment			30,000	30,000	50,000
011205 - A138 General			1,000	1,000	1,000
Total - Data Processing Centre			11,207,000	11,207,000	12,204,000
(Income Tax), Rawalpindi					

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1136	CHIEF COORDINATOR COMPUTER				
	WING (INCOME TAX), ISLAMABAD :				
011205 - A01	Employees Related Expenses		11,120,000	11,120,000	12,116,000
011205 - A011	Pay	29 21	4,170,000	4,170,000	4,466,000
011205 - A011-1	Pay of Officers	(16) (13)	(3,360,000)	(3,360,000)	(3,568,000)
011205 - A011-2	Pay of Other Staff	(13) (8)	(810,000)	(810,000)	(898,000)
011205 - A012	Allowances		6,950,000	6,950,000	7,650,000
011205 - A012-1	Regular Allowances		(6,613,000)	(6,613,000)	(7,173,000)
011205 - A012-2	Other Allowances (excluding TA)		(337,000)	(337,000)	(477,000)
011205 - A03	Operating Expenses		2,425,000	2,425,000	3,848,000
011205 - A032	Communications		167,000	167,000	350,000
011205 - A033	Utilities		151,000	151,000	166,000
011205 - A034	Occupancy costs		388,000	388,000	904,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		334,000	334,000	563,000
011205 - A039	General		1,384,000	1,384,000	1,864,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	202,000
011205 - A061	Scholarships		1,000	1,000	200,000
011205 - A063	Entertainment and Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	55,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
011205 - A13	Repairs and Maintenance		6,850,000	6,850,000	9,900,000
011205 - A130	Transport		107,000	107,000	140,000
011205 - A131	Machinery and Equipment		6,700,000	6,700,000	9,700,000
011205 - A132	Furniture and Fixture		20,000	20,000	37,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		20,000	20,000	20,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A138	General		1,000	1,000	1,000
Total - Chief Coordinator Computer Wing (Income Tax), Islamabad			20,406,000	20,406,000	26,123,000
ID1996 MEDIUM TAX PAYERS UNIT (INCOME TAX), RAWALPINDI :					
011205 - A01	Employees Related Expenses		393,000	393,000	..
011205 - A011	Pay	4 ..	203,000	203,000	
011205 - A011-1	Pay of Officers	..	(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(4) ..	(202,000)	(202,000)	
011205 - A012	Allowances		190,000	190,000	
011205 - A012-1	Regular Allowances		(183,000)	(183,000)	
011205 - A012-2	Other Allowances (excluding TA)		(7,000)	(7,000)	
011205 - A03	Operating Expenses		80,000	80,000	..
011205 - A032	Communications		24,000	24,000	
011205 - A033	Utilities		13,000	13,000	
011205 - A034	Occupancy costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		16,000	16,000	
011205 - A039	General		22,000	22,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A09	Physical Assets		1,000	1,000	..
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A13	Repairs and Maintenance		1,000	1,000	..
011205 - A130	Transport		1,000	1,000	
Total - Medium Tax Payers Unit (Income Tax), Rawalpindi			477,000	477,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2631 REGIONAL TAX OFFICE, RAWALPINDI :					
011205 - A01 Employees Related Expenses			142,050,000	142,050,000	211,766,000
011205 - A011 Pay	554	642	53,550,000	53,550,000	80,622,000
011205 - A011-1 Pay of Officers	(113)	(92)	(17,200,000)	(17,200,000)	(26,055,000)
011205 - A011-2 Pay of Other Staff	(441)	(550)	(36,350,000)	(36,350,000)	(54,567,000)
011205 - A012 Allowances			88,500,000	88,500,000	131,144,000
011205 - A012-1 Regular Allowances			(86,678,000)	(86,678,000)	(128,041,000)
011205 - A012-2 Other Allowances (excluding TA)			(1,822,000)	(1,822,000)	(3,103,000)
011205 - A03 Operating Expenses			33,000,000	33,000,000	48,000,000
011205 - A032 Communications			3,701,000	3,701,000	4,730,000
011205 - A033 Utilities			4,110,000	4,110,000	5,030,000
011205 - A034 Occupancy costs			11,600,000	11,600,000	17,071,000
011205 - A036 Motor Vehicles			50,000	50,000	50,000
011205 - A038 Travel & Transportation			4,927,000	4,927,000	6,101,000
011205 - A039 General			8,612,000	8,612,000	15,018,000
011205 - A04 Employees' Retirement Benefits			1,000	1,000	500,000
011205 - A041 Pension			1,000	1,000	500,000
011205 - A05 Grants subsidies and Write off Loans			1,000	1,000	1,000,000
011205 - A052 Grants-Domestic			1,000	1,000	1,000,000
011205 - A06 Transfers			252,000	252,000	1,850,000
011205 - A061 Scholarships			100,000	100,000	1,400,000
011205 - A063 Entertainments & Gifts			151,000	151,000	400,000
011205 - A064 Other Transfer Payments			1,000	1,000	50,000
011205 - A09 Physical Assets			2,610,000	2,610,000	2,582,000
011205 - A092 Computer Equipment			700,000	700,000	682,000
011205 - A095 Purchase of Transport			1,210,000	1,210,000	800,000
011205 - A096 Purchase of Plant and Machinery			500,000	500,000	800,000
011205 - A097 Purchase of Furniture and Fixture			200,000	200,000	300,000
011205 - A13 Repairs and Maintenance			950,000	950,000	2,252,000
011205 - A130 Transport			350,000	350,000	900,000
011205 - A131 Machinery and Equipment			200,000	200,000	500,000
011205 - A132 Furniture and Fixture			100,000	100,000	200,000
011205 - A133 Buildings and Structure			100,000	100,000	2,000
011205 - A137 Computer Equipment			100,000	100,000	500,000
011205 - A138 General			100,000	100,000	150,000
Total - Regional Tax Office, Rawalpindi			178,864,000	178,864,000	267,950,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3834	REGIONAL TAX OFFICE,					
	ISLAMABAD :					
011205 - A01	Employees Related Expenses			34,300,000	34,300,000	138,309,000
011205 - A011	Pay	299	604	17,400,000	17,400,000	50,720,000
011205 - A011-1	Pay of Officers	(35)	(66)	(7,700,000)	(7,700,000)	(12,048,000)
011205 - A011-2	Pay of Other Staff	(264)	(538)	(9,700,000)	(9,700,000)	(38,672,000)
011205 - A012	Allowances			16,900,000	16,900,000	87,589,000
011205 - A012-1	Regular Allowances			(16,046,000)	(16,046,000)	(83,733,000)
011205 - A012-2	Other Allowances (excluding TA)			(854,000)	(854,000)	(3,856,000)
011205 - A03	Operating Expenses			32,000,000	31,910,000	49,700,000
011205 - A032	Communications			1,771,000	1,771,000	2,551,000
011205 - A033	Utilities			2,300,000	2,300,000	2,850,000
011205 - A034	Occupancy costs			22,351,000	22,351,000	31,263,000
011205 - A036	Motor Vehicles			100,000	100,000	75,000
011205 - A038	Travel & Transportation			2,416,000	2,416,000	3,852,000
011205 - A039	General			3,062,000	2,972,000	9,109,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	200,000
011205 - A041	Pension			1,000	1,000	200,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000,000
011205 - A06	Transfers			100,000	100,000	2,101,000
011205 - A061	Scholarships			30,000	30,000	1,700,000
011205 - A063	Entertainments & Gifts			69,000	69,000	400,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			1,000,000	1,000,000	2,000,000
011205 - A092	Computer Equipment			200,000	200,000	300,000
011205 - A095	Purchase of Transport			500,000	500,000	900,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	600,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	200,000
011205 - A13	Repairs and Maintenance			700,000	700,000	2,652,000
011205 - A130	Transport			300,000	300,000	1,000,000
011205 - A131	Machinery and Equipment			200,000	200,000	800,000
011205 - A132	Furniture and Fixture			48,000	48,000	350,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	400,000
011205 - A138	General			50,000	50,000	100,000
Total - Regional Tax Office,						
Islamabad				68,102,000	68,012,000	195,962,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		476,773,000	476,767,000	529,106,000
0112	Total - Financial and Fiscal Affairs		476,773,000	476,767,000	529,106,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		476,773,000	476,767,000	529,106,000
01	Total - General Public Service		476,773,000	476,767,000	529,106,000
	Total - Accountant General Pakistan Revenues		476,773,000	476,767,000	529,106,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

BR0005 COMMISSIONER OF INCOME TAX
BAHAWALPUR ZONE , BAHAWALPUR :

011205 - A01	Employees Related Expenses		32,050,000	32,050,000	..
011205 - A011	Pay	229 ..	13,550,000	13,550,000	
011205 - A011-1	Pay of Officers	(21) ..	(1,450,000)	(1,450,000)	
011205 - A011-2	Pay of Other Staff	(208) ..	(12,100,000)	(12,100,000)	
011205 - A012	Allowances		18,500,000	18,500,000	
011205 - A012-1	Regular Allowances		(18,185,000)	(18,185,000)	
011205 - A012-2	Other Allowances (excluding TA)		(315,000)	(315,000)	
011205 - A03	Operating Expenses		8,750,000	8,750,000	..
011205 - A032	Communications		1,001,000	1,001,000	
011205 - A033	Utilities		1,130,000	1,130,000	
011205 - A034	Occupancy costs		4,392,000	4,392,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A036			1,000	1,000	
011205 - A038			1,171,000	1,171,000	
011205 - A039			1,055,000	1,055,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			100,000	100,000	..
011205 - A061			50,000	50,000	
011205 - A063			49,000	49,000	
011205 - A064			1,000	1,000	
011205 - A09			165,000	165,000	..
011205 - A092			102,000	102,000	
011205 - A095			1,000	1,000	
011205 - A096			61,000	61,000	
011205 - A097			1,000	1,000	
011205 - A13			525,000	525,000	..
011205 - A130			250,000	250,000	
011205 - A131			250,000	173,000	
011205 - A132			99,000	40,000	
011205 - A133			2,000	2,000	
011205 - A137			100,000	50,000	
011205 - A138			10,000	10,000	
Total - Commissioner of Income Tax Bahawalpur Zone, Bahawalpur			41,592,000	41,592,000	..

FD0008 COMMISSIONER OF INCOME TAX
COMPANIES ZONE, FAISALABAD :

011205 - A01	Employees Related Expenses		33,940,000	33,940,000	..
011205 - A011	Pay	182	11,940,000	11,940,000	
011205 - A011-1	Pay of Officers	(8)	(340,000)	(340,000)	
011205 - A011-2	Pay of Other Staff	(174)	(11,600,000)	(11,600,000)	
011205 - A012	Allowances		22,000,000	22,000,000	
011205 - A012-1	Regular Allowances		(21,894,000)	(21,894,000)	
011205 - A012-2	Other Allowances (excluding TA)		(106,000)	(106,000)	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A03	Operating Expenses		2,085,000	2,085,000	..
011205 - A032	Communications		228,000	228,000	
011205 - A033	Utilities		240,000	240,000	
011205 - A034	Occupancy costs		1,244,000	1,244,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		205,000	205,000	
011205 - A039	General		167,000	167,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		15,000	15,000	..
011205 - A092	Computer Equipment		12,000	12,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		163,000	163,000	..
011205 - A130	Transport		90,000	90,000	
011205 - A131	Machinery and Equipment		30,000	30,000	
011205 - A132	Furniture and Fixture		30,000	30,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		10,000	10,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax Companies Zone, Faisalabad			36,208,000	36,208,000	..

**FD0009 COMMISSIONER OF INCOME TAX
FAISALABAD ZONE, FAISALABAD :**

011205 - A01	Employees Related Expenses		56,780,000	56,780,000	..
011205 - A011	Pay	337 ..	19,780,000	19,780,000	
011205 - A011-1	Pay of Officers	(10) ..	(780,000)	(780,000)	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-2	Pay of Other Staff	(327)	..	(19,000,000)	(19,000,000)
011205 - A012	Allowances			37,000,000	37,000,000
011205 - A012-1	Regular Allowances			(36,585,000)	(36,585,000)
011205 - A012-2	Other Allowances (excluding TA)			(415,000)	(415,000)
011205 - A03	Operating Expenses			5,950,000	5,950,000
011205 - A032	Communications			682,000	682,000
011205 - A033	Utilities			1,500,000	1,500,000
011205 - A034	Occupancy costs			2,855,000	2,855,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			554,000	554,000
011205 - A039	General			358,000	358,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			3,000	3,000
011205 - A061	Scholarships			1,000	1,000
011205 - A063	Entertainment and Gifts			1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			75,000	75,000
011205 - A092	Computer Equipment			53,000	53,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			20,000	20,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000
011205 - A13	Repairs and Maintenance			400,000	400,000
011205 - A130	Transport			200,000	200,000
011205 - A131	Machinery and Equipment			97,000	97,000
011205 - A132	Furniture and Fixture			50,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000
011205 - A138	General			1,000	1,000
Total - Commissioner of Income Tax					
Faisalabad Zone, Faisalabad				63,210,000	63,210,000
					..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
FD0013 DATA PROCESSING UNIT (INCOME TAX), FAISALABAD :					
011205 - A01	Employees Related Expenses		2,407,000	2,407,000	3,474,000
011205 - A011	Pay	20 12	1,142,000	1,142,000	1,196,000
011205 - A011-1	Pay of Officers	(3) (3)	(392,000)	(392,000)	(520,000)
011205 - A011-2	Pay of Other Staff	(17) (9)	(750,000)	(750,000)	(676,000)
011205 - A012	Allowances		1,265,000	1,265,000	2,278,000
011205 - A012-1	Regular Allowances		(1,258,000)	(1,258,000)	(2,267,000)
011205 - A012-2	Other Allowances (Eecluding TA)		(7,000)	(7,000)	(11,000)
011205 - A03	Operating Expenses		300,000	300,000	213,000
011205 - A032	Communications		72,000	72,000	86,000
011205 - A033	Utilities		152,000	152,000	4,000
011205 - A034	Occupancy costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		36,000	36,000	61,000
011205 - A039	General		35,000	35,000	57,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment and Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		15,000	15,000	24,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	10,000
011205 - A13	Repairs and Maintenance		65,000	65,000	70,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		55,000	55,000	60,000
011205 - A132	Furniture and Fixture		5,000	5,000	5,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Unit (Income Tax), Faisalabad			2,792,000	2,792,000	3,786,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
FD0021 REGIONAL TAX OFFICE,					
FAISALABAD :					
011205 - A01	Employees Related Expenses		143,000,000	143,000,000	289,301,000
011205 - A011	Pay	607 1406	52,800,000	52,800,000	106,649,000
011205 - A011-1	Pay of Officers	(131) (161)	(14,500,000)	(14,500,000)	(36,199,000)
011205 - A011-2	Pay of Other Staff	(476) (1,245)	(38,300,000)	(38,300,000)	(70,450,000)
011205 - A012	Allowances		90,200,000	90,200,000	182,652,000
011205 - A012-1	Regular Allowances		(88,496,000)	(88,496,000)	(179,848,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,704,000)	(1,704,000)	(2,804,000)
011205 - A03	Operating Expenses		33,000,000	33,000,000	32,000,000
011205 - A032	Communications		4,826,000	4,826,000	4,551,000
011205 - A033	Utilities		4,847,000	4,847,000	4,600,000
011205 - A034	Occupancy costs		82,000	82,000	53,000
011205 - A036	Motor Vehicles		130,000	130,000	130,000
011205 - A038	Travel & Transportation		6,774,000	6,774,000	7,002,000
011205 - A039	General		16,341,000	16,341,000	15,664,000
011205 - A04	Employees' Retirement Benefits		100,000	100,000	100,000
011205 - A041	Pension		100,000	100,000	100,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		300,000	300,000	300,000
011205 - A061	Scholarships		100,000	100,000	200,000
011205 - A063	Entertainment and Gifts		199,000	199,000	99,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		1,000,000	1,000,000	5,900,000
011205 - A092	Computer Equipment		400,000	400,000	200,000
011205 - A095	Purchase of Transport		100,000	100,000	5,000,000
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	600,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011205 - A13	Repairs and Maintenance		2,100,000	2,100,000	2,100,000
011205 - A130	Transport		800,000	800,000	900,000
011205 - A131	Machinery and Equipment		800,000	800,000	700,000
011205 - A132	Furniture and Fixture		199,000	199,000	146,000
011205 - A133	Buildings and Structure		51,000	51,000	2,000
011205 - A137	Computer Equipment		200,000	200,000	300,000
011205 - A138	General		50,000	50,000	52,000
Total - Regional Tax Office, Faisalabad			179,501,000	179,501,000	329,702,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
FD0046 MEDIUM TAX PAYERS UNIT (INCOME TAX), FAISALABAD :					
011205 - A01	Employees Related Expenses		800,000	800,000	..
011205 - A011	Pay	68 ..	300,000	300,000	
011205 - A011-1	Pay of Officers	(2) ..	(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(66) ..	(299,000)	(299,000)	
011205 - A012	Allowances		500,000	500,000	
011205 - A012-1	Regular Allowances		(444,000)	(444,000)	
011205 - A012-2	Other Allowances (excluding TA)		(56,000)	(56,000)	
011205 - A03	Operating Expenses		200,000	200,000	..
011205 - A032	Communications		43,000	43,000	
011205 - A033	Utilities		55,000	55,000	
011205 - A034	Occupancy costs		13,000	13,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		75,000	75,000	
011205 - A039	General		13,000	13,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarship		1,000	1,000	
011205 - A09	Physical Assets		1,000	1,000	..
011205 - A092	Computer Equipment		1,000	1,000	
011205 - A13	Repairs and Maintenance		1,000	1,000	..
011205 - A130	Transport		1,000	1,000	
Total - Medium Tax Payers Unit (Income Tax), Faisalabad			1,005,000	1,005,000	..

**GA0005 COMMISSIONER OF INCOME TAX
GUJRANWALA ZONE, GUJRANWALA :**

011205 - A01	Employees Related Expenses		51,400,000	51,400,000	..
011205 - A011	Pay	304 ..	18,900,000	18,900,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-1	Pay of Officers	(18)	..	(1,100,000)	(1,100,000)
011205 - A011-2	Pay of Other Staff	(286)	..	(17,800,000)	(17,800,000)
011205 - A012	Allowances			32,500,000	32,500,000
011205 - A012-1	Regular Allowances			(30,446,000)	(30,446,000)
011205 - A012-2	Other Allowances (excluding TA)			(2,054,000)	(2,054,000)
011205 - A03	Operating Expenses			4,000,000	4,000,000
011205 - A032	Communications			802,000	802,000
011205 - A033	Utilities			902,000	902,000
011205 - A034	Occupancy costs			487,000	487,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			841,000	841,000
011205 - A039	General			967,000	967,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			100,000	100,000
011205 - A061	Scholarships			70,000	70,000
011205 - A063	Entertainment & Gifts			29,000	29,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			215,000	215,000
011205 - A092	Computer Equipment			131,000	131,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			82,000	82,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000
011205 - A13	Repairs and Maintenance			440,000	440,000
011205 - A130	Transport			300,000	300,000
011205 - A131	Machinery and Equipment			50,000	50,000
011205 - A132	Furniture and Fixture			28,000	28,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000
011205 - A138	General			10,000	10,000
Total - Commissioner of Income Tax, Gujranwala Zone, Gujranwala				56,157,000	56,157,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
GA0006	COMMISSIONER OF INCOME TAX					
	(APPEALS), GUJRANWALA :					
011205 - A01	Employees Related Expenses			3,073,000	3,073,000	3,314,000
011205 - A011	Pay	15	7	1,073,000	1,073,000	1,229,000
011205 - A011-1	Pay of Officers	(1)	(1)	(471,000)	(471,000)	(564,000)
011205 - A011-2	Pay of Other Staff	(14)	(6)	(602,000)	(602,000)	(665,000)
011205 - A012	Allowances			2,000,000	2,000,000	2,085,000
011205 - A012-1	Regular Allowances			(1,954,000)	(1,954,000)	(2,039,000)
011205 - A012-2	Other Allowances (excluding TA)			(46,000)	(46,000)	(46,000)
011205 - A03	Operating Expenses			755,000	755,000	639,000
011205 - A032	Communications			119,000	119,000	124,000
011205 - A033	Utilities			109,000	109,000	115,000
011205 - A034	Occupancy costs			205,000	205,000	8,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			219,000	219,000	289,000
011205 - A039	General			102,000	102,000	102,000
011205 - A04	Employees' Retirement Benefits			4,000	4,000	1,000
011205 - A041	Pension			4,000	4,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			3,000	3,000	3,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment and Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			50,000	50,000	50,000
011205 - A092	Computer Equipment			32,000	32,000	32,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			9,000	9,000	9,000
011205 - A097	Purchase of Furniture and Fixture			8,000	8,000	8,000
011205 - A13	Repairs and Maintenance			110,000	110,000	110,000
011205 - A130	Transport			82,000	82,000	82,000
011205 - A131	Machinery and Equipment			15,000	15,000	15,000
011205 - A132	Furniture and Fixture			5,000	5,000	5,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			5,000	5,000	5,000
011205 - A138	General			1,000	1,000	1,000
Total - Commissioner of Income Tax						
(Appeals), Gujranwala				3,996,000	3,996,000	4,118,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0019 DATA PROCESSING UNIT,					
(INCOME TAX) GUJRANWALA :					
011205 - A01	Employees Related Expenses		6,536,000	6,536,000	4,260,000
011205 - A011	Pay	41 27	2,036,000	2,036,000	1,944,000
011205 - A011-1	Pay of Officers	(5) (5)	(500,000)	(500,000)	(662,000)
011205 - A011-2	Pay of Other Staff	(36) (22)	(1,536,000)	(1,536,000)	(1,282,000)
011205 - A012	Allowances		4,500,000	4,500,000	2,316,000
011205 - A012-1	Regular Allowances		(4,469,000)	(4,469,000)	(2,285,000)
011205 - A012-2	Other Allowances (excluding TA)		(31,000)	(31,000)	(31,000)
011205 - A03	Operating Expenses		302,000	302,000	304,000
011205 - A032	Communications		109,000	109,000	109,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		50,000	50,000	50,000
011205 - A039	General		134,000	134,000	136,000
011205 - A04	Employees' Retirement Benefits		3,000	3,000	1,000
011205 - A041	Pension		3,000	3,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment and Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		60,000	60,000	60,000
011205 - A092	Computer Equipment		28,000	28,000	28,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		15,000	15,000	15,000
011205 - A097	Purchase of Furniture and Fixture		16,000	16,000	16,000
011205 - A13	Repairs and Maintenance		70,000	70,000	70,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		42,000	42,000	42,000
011205 - A132	Furniture and Fixture		14,000	14,000	14,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	10,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Unit, (Income Tax), Gujranwala			6,975,000	6,975,000	4,699,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0020 REGIONAL TAX OFFICE, GUJRANWALA :					
011205 - A01	Employees Related Expenses		55,350,000	55,350,000	152,880,000
011205 - A011	Pay	295 629	19,650,000	19,650,000	55,849,000
011205 - A011-1	Pay of Officers	(27) (58)	(4,200,000)	(4,200,000)	(10,572,000)
011205 - A011-2	Pay of Other Staff	(268) (571)	(15,450,000)	(15,450,000)	(45,277,000)
011205 - A012	Allowances		35,700,000	35,700,000	97,031,000
011205 - A012-1	Regular Allowances		(34,347,000)	(34,347,000)	(94,378,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,353,000)	(1,353,000)	(2,653,000)
011205 - A03	Operating Expenses		11,114,000	11,114,000	17,440,000
011205 - A032	Communications		1,776,000	1,776,000	2,551,000
011205 - A033	Utilities		1,701,000	1,701,000	2,551,000
011205 - A034	Occupancy costs		712,000	712,000	880,000
011205 - A036	Motor Vehicles		120,000	120,000	70,000
011205 - A038	Travel & Transportation		1,501,000	1,501,000	2,876,000
011205 - A039	General		5,304,000	5,304,000	8,512,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	591,000
011205 - A061	Scholarship		40,000	40,000	390,000
011205 - A063	Entertainment and Gifts		59,000	59,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		900,000	900,000	1,060,000
011205 - A092	Computer Equipment		400,000	400,000	260,000
011205 - A095	Purchase of Transport		100,000	100,000	300,000
011205 - A096	Purchase of Plant and Machinery		399,000	399,000	400,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
011205 - A13	Repairs and Maintenance		810,000	810,000	1,211,000
011205 - A130	Transport		300,000	300,000	600,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		99,000	99,000	100,000
011205 - A133	Buildings and Structure		11,000	11,000	11,000
011205 - A137	Computer Equipment		100,000	100,000	200,000
011205 - A138	General		100,000	100,000	100,000
Total - Regional Tax Office, Gujranwala			68,276,000	68,276,000	173,184,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0095	COMMISSIONER OF INCOME TAX					
	ZONE "A", LAHORE :					
011205 - A01	Employees Related Expenses			30,243,000	30,243,000	..
011205 - A011	Pay	231	..	10,956,000	10,956,000	
011205 - A011-1	Pay of Officers	(13)	..	(1,345,000)	(1,345,000)	
011205 - A011-2	Pay of Other Staff	(218)	..	(9,611,000)	(9,611,000)	
011205 - A012	Allowances			19,287,000	19,287,000	
011205 - A012-1	Regular Allowances			(18,803,000)	(18,803,000)	
011205 - A012-2	Other Allowances (excluding TA)			(484,000)	(484,000)	
011205 - A03	Operating Expenses			7,113,000	7,113,000	..
011205 - A032	Communications			736,000	736,000	
011205 - A033	Utilities			2,502,000	2,502,000	
011205 - A034	Occupancy costs			2,512,000	2,512,000	
011205 - A036	Motor Vehicles			20,000	20,000	
011205 - A038	Travel & Transportation			697,000	697,000	
011205 - A039	General			646,000	646,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarship			1,000	1,000	
011205 - A063	Entertainment and Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			700,000	700,000	..
011205 - A092	Computer Equipment			150,000	150,000	
011205 - A095	Purchase of Transport			300,000	300,000	
011205 - A096	Purchase of Plant and Machinery			150,000	150,000	
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011205 - A13	Repairs and Maintenance			300,000	300,000	..
011205 - A130	Transport			200,000	200,000	
011205 - A131	Machinery and Equipment			50,000	50,000	
011205 - A132	Furniture and Fixture			27,000	27,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			20,000	20,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax						
Zone "A", Lahore				38,361,000	38,361,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0096 COMMISSIONER OF INCOME TAX					
ZONE "B", LAHORE :					
011205 - A01	Employees Related Expenses		22,100,000	22,100,000	..
011205 - A011	Pay	312 ..	8,600,000	8,600,000	
011205 - A011-1	Pay of Officers	(17) ..	(500,000)	(500,000)	
011205 - A011-2	Pay of Other Staff	(295) ..	(8,100,000)	(8,100,000)	
011205 - A012	Allowances		13,500,000	13,500,000	
011205 - A012-1	Regular Allowances		(13,036,000)	(13,036,000)	
011205 - A012-2	Other Allowances (excluding TA)		(464,000)	(464,000)	
011205 - A03	Operating Expenses		5,800,000	5,800,000	..
011205 - A032	Communications		688,000	688,000	
011205 - A033	Utilities		1,256,000	1,256,000	
011205 - A034	Occupancy costs		2,621,000	2,621,000	
011205 - A036	Motor Vehicles		25,000	25,000	
011205 - A038	Travel & Transportation		613,000	613,000	
011205 - A039	General		597,000	597,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		10,000	10,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		8,000	8,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		175,000	175,000	..
011205 - A092	Computer Equipment		172,000	172,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repair and Maintenance		360,000	360,000	..
011205 - A130	Transport		200,000	200,000	
011205 - A131	Machinery and Equipment		98,000	98,000	
011205 - A132	Furniture and Fixture		30,000	30,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		20,000	20,000	
011205 - A138	General		10,000	10,000	
Total - Commissioner of Income Tax					
Zone "B", Lahore			28,447,000	28,447,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0099	COMMISSIONER OF INCOME TAX				
	COMPANIES ZONE - I, LAHORE :				
011205 - A01	Employees Related Expenses		21,004,000	21,004,000	..
011205 - A011	Pay	178 ..	7,454,000	7,454,000	
011205 - A011-1	Pay of Officers	(14) ..	(831,000)	(831,000)	
011205 - A011-2	Pay of Other Staff	(164) ..	(6,623,000)	(6,623,000)	
011205 - A012	Allowances		13,550,000	13,550,000	
011205 - A012-1	Regular Allowances		(13,076,000)	(13,076,000)	
011205 - A012-2	Other Allowances (excluding TA)		(474,000)	(474,000)	
011205 - A03	Operating Expenses		4,500,000	4,500,000	..
011205 - A032	Communications		782,000	782,000	
011205 - A033	Utilities		652,000	652,000	
011205 - A034	Occupancy costs		1,512,000	1,512,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		797,000	797,000	
011205 - A039	General		756,000	756,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		150,000	150,000	..
011205 - A092	Computer Equipment		7,000	7,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		42,000	42,000	
011205 - A13	Repairs and Maintenance		300,000	300,000	..
011205 - A130	Transport		160,000	160,000	
011205 - A131	Machinery and Equipment		70,000	70,000	
011205 - A132	Furniture and Fixtures		37,000	37,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		30,000	30,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax					
Companies Zone - I, Lahore			25,959,000	25,959,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0100	DIRETOR GENERAL DIRETORATE OF TRAINING (INCOME TAX), LAHORE :				
011205 - A01	Employees Related Expenses		30,791,000	30,791,000	36,005,000
011205 - A011	Pay	242 174	14,200,000	14,200,000	14,336,000
011205 - A011-1	Pay of Officers	(72) (59)	(8,413,000)	(8,413,000)	(7,218,000)
011205 - A011-2	Pay of Other Staff	(170) (115)	(5,787,000)	(5,787,000)	(7,118,000)
011205 - A012	Allowances		16,591,000	16,591,000	21,669,000
011205 - A012-1	Regular Allowances		(16,136,000)	(16,136,000)	(20,964,000)
011205 - A012-2	Other Allowances (excluding TA)		(455,000)	(455,000)	(705,000)
011205 - A03	Operating Expenses		15,041,000	15,041,000	17,604,000
011205 - A032	Communications		1,050,000	1,050,000	1,175,000
011205 - A033	Utilities		3,458,000	3,458,000	4,185,000
011205 - A034	Occupancy costs		2,846,000	2,846,000	2,652,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,231,000	3,231,000	4,212,000
011205 - A039	General		4,455,000	4,455,000	5,379,000
011205 - A04	Employees' Retirement Benefits		4,000	4,000	100,000
011205 - A041	Pension		4,000	4,000	100,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		300,000	300,000	650,000
011205 - A061	Scholarships		100,000	100,000	400,000
011205 - A063	Entertainments & Gifts		100,000	100,000	150,000
011205 - A064	Other Transfer Payments		100,000	100,000	100,000
011205 - A09	Physical Assets		701,000	701,000	851,000
011205 - A092	Computer Equipment		400,000	400,000	450,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	300,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011205 - A13	Repairs and Maintenance		1,051,000	1,051,000	1,577,000
011205 - A130	Transport		449,000	449,000	550,000
011205 - A131	Machinery and Equipment		200,000	200,000	400,000
011205 - A132	Furniture and Fixture		200,000	200,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	175,000
011205 - A138	General		100,000	100,000	150,000
Total - Director General Directorate of Training (Income Tax), Lahore			47,889,000	47,889,000	56,788,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0101 COMMISSIONER OF INCOME TAX					
APPEALS - I, LAHORE :					
011205 - A01	Employees Related Expenses		3,975,000	3,975,000	5,584,000
011205 - A011	Pay	15 17	1,645,000	1,645,000	2,134,000
011205 - A011-1	Pay of Officer	(1) (1)	(445,000)	(445,000)	(634,000)
011205 - A011-2	Pay of Other Staff	(14) (16)	(1,200,000)	(1,200,000)	(1,500,000)
011205 - A012	Allowances		2,330,000	2,330,000	3,450,000
011205 - A012-1	Regular Allowances		(2,220,000)	(2,220,000)	(3,300,000)
011205 - A012-2	Other Allowances (Excluding TA)		(110,000)	(110,000)	(150,000)
011205 - A03	Operating Expenses		793,000	793,000	1,700,000
011205 - A032	Communications		119,000	119,000	227,000
011205 - A033	Utilities		8,000	8,000	10,000
011205 - A034	Occupancy costs		248,000	248,000	512,000
011205 - A036	Motor Vehicles		5,000	5,000	5,000
011205 - A038	Travel & Transportation		245,000	245,000	435,000
011205 - A039	General		168,000	168,000	511,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		43,000	43,000	88,000
011205 - A092	Computer Equipment		22,000	22,000	52,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		10,000	10,000	25,000
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011205 - A13	Repairs and Maintenance		111,000	111,000	138,000
011205 - A130	Transport		68,000	68,000	75,000
011205 - A131	Machinery and Equipment		25,000	25,000	40,000
011205 - A132	Furniture and Fixture		5,000	5,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	10,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner of Income Tax					
Appeals-I, Lahore			4,927,000	4,927,000	7,515,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0102 COMMISSIONER OF INCOME TAX					
APPEAL - II, LAHORE :					
011205 - A01	Employees Related Expenses		..	32,000	5,741,000
011205 - A011	Pay	.. 13		5,000	2,141,000
011205 - A011-1	Pay of Officers	.. (1)		(3,000)	(641,000)
011205 - A011-2	Pay of Other Staff	.. (12)		(2,000)	(1,500,000)
011205 - A012	Allowances			27,000	3,600,000
011205 - A012-1	Regular Allowances			(20,000)	(3,350,000)
011205 - A012-2	Other Allowances (excluding TA)			(7,000)	(250,000)
011205 - A03	Operating Expenses		..	34,000	1,900,000
011205 - A032	Communications			5,000	282,000
011205 - A033	Utilities			4,000	13,000
011205 - A034	Occupancy costs			4,000	512,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			7,000	501,000
011205 - A039	General			13,000	591,000
011205 - A04	Employees' Retirement Benefits		..	1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		..	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers		..	3,000	61,000
011205 - A061	Scholarship			1,000	50,000
011205 - A063	Entertainment and Gifts			1,000	10,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets		..	6,000	141,000
011205 - A092	Computer Equipment			3,000	80,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	50,000
011205 - A097	Purchase of Furniture and Fixture			1,000	10,000
011205 - A13	Repairs and Maintenance		..	7,000	153,000
011205 - A130	Transport			1,000	50,000
011205 - A131	Machinery and Equipment			1,000	50,000
011205 - A132	Furniture and Fixture			1,000	20,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			1,000	30,000
011205 - A138	General			1,000	1,000
Total - Commissioner of Income Tax					
Appeal - II, Lahore			..	84,000	7,998,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0103 REGIONAL COMMISSIONER OF INCOME TAX, (EASTERN REGION), LAHORE :					
011205 - A01 Employees Related Expenses			6,840,000	6,840,000	..
011205 - A011 Pay	53	..	2,440,000	2,440,000	
011205 - A011-1 Pay of Officers	(8)	..	(850,000)	(850,000)	
011205 - A011-2 Pay of Other Staff	(45)	..	(1,590,000)	(1,590,000)	
011205 - A012 Allowances			4,400,000	4,400,000	
011205 - A012-1 Regular Allowances			(3,896,000)	(3,896,000)	
011205 - A012-2 Other Allowances (excluding TA)			(504,000)	(504,000)	
011205 - A03 Operating Expenses			10,000,000	10,000,000	..
011205 - A032 Communications			702,000	702,000	
011205 - A033 Utilities			605,000	605,000	
011205 - A034 Occupancy costs			7,339,000	7,339,000	
011205 - A036 Motor Vehicles			50,000	50,000	
011205 - A038 Travel & Transportation			719,000	719,000	
011205 - A039 General			585,000	585,000	
011205 - A04 Employees' Retirement Benefits			1,000	1,000	..
011205 - A041 Pension			1,000	1,000	
011205 - A05 Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052 Grants-Domestic			1,000	1,000	
011205 - A06 Transfers			100,000	100,000	..
011205 - A061 Scholarships			1,000	1,000	
011205 - A063 Entertainment & Gifts			98,000	98,000	
011205 - A064 Other Transfer Payments			1,000	1,000	
011205 - A09 Physical Assets			113,000	113,000	..
011205 - A092 Computer Equipment			102,000	102,000	
011205 - A095 Purchase of Transport			1,000	1,000	
011205 - A096 Purchase of Plant and Machinery			9,000	9,000	
011205 - A097 Purchase of Furniture and Fixture			1,000	1,000	
011205 - A13 Repairs and Maintenance			675,000	675,000	..
011205 - A130 Transport			322,000	322,000	
011205 - A131 Machinery and Equipment			200,000	200,000	
011205 - A132 Furniture and Fixture			100,000	100,000	
011205 - A133 Buildings and Structure			2,000	2,000	
011205 - A137 Computer Equipment			50,000	50,000	
011205 - A138 General			1,000	1,000	
Total - Regional Commissioner of Income Tax, (Eastern Region), Lahore			17,730,000	17,730,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0106 DATA PROCESSING CENTRE,					
(INCOME TAX), LAHORE :					
011205 - A01	Employees Related Expenses		13,332,000	13,332,000	15,303,000
011205 - A011	Pay	71 57	5,238,000	5,238,000	6,298,000
011205 - A011-1	Pay of Officers	(4) (4)	(584,000)	(584,000)	(862,000)
011205 - A011-2	Pay of Other Staff	(67) (53)	(4,654,000)	(4,654,000)	(5,436,000)
011205 - A012	Allowances		8,094,000	8,094,000	9,005,000
011205 - A012-1	Regular Allowances		(8,024,000)	(8,024,000)	(8,935,000)
011205 - A012-2	Other Allowances (excluding TA)		(70,000)	(70,000)	(70,000)
011205 - A03	Operating Expenses		2,106,000	2,106,000	2,300,000
011205 - A032	Communications		197,000	197,000	202,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy costs		1,534,000	1,534,000	1,689,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		73,000	73,000	87,000
011205 - A039	General		297,000	297,000	317,000
011205 - A04	Employees' Retirement Benefits		3,000	3,000	1,000
011205 - A041	Pension		3,000	3,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	102,000
011205 - A061	Scholarships		1,000	1,000	100,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		98,000	98,000	98,000
011205 - A130	Transport		35,000	35,000	35,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		9,000	9,000	9,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Centre,					
(Income Tax), Lahore			15,549,000	15,549,000	17,811,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0118	COMMISSIONER OF INCOME TAX,					
	ZONE "C", LAHORE :					
011205 - A01	Employees Related Expenses			43,184,000	43,184,000	..
011205 - A011	Pay	232	..	16,081,000	16,081,000	
011205 - A011-1	Pay of Officers	(21)	..	(1,732,000)	(1,732,000)	
011205 - A011-2	Pay of Other Staff	(211)	..	(14,349,000)	(14,349,000)	
011205 - A012	Allowances			27,103,000	27,103,000	
011205 - A012-1	Regular Allowances			(26,573,000)	(26,573,000)	
011205 - A012-2	Other Allowances (excluding TA)			(530,000)	(530,000)	
011205 - A03	Operating Expenses			11,086,000	11,086,000	..
011205 - A032	Communications			792,000	792,000	
011205 - A033	Utilities			960,000	960,000	
011205 - A034	Occupancy costs			6,468,000	6,468,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			783,000	783,000	
011205 - A039	General			2,082,000	2,082,000	
011205 - A04	Employees' Retirement Benefits			3,000	3,000	..
011205 - A041	Pension			3,000	3,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			25,000	25,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment and Gifts			23,000	23,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			400,000	400,000	..
011205 - A092	Computer Equipment			160,000	160,000	
011205 - A095	Purchase of Transport			100,000	100,000	
011205 - A096	Purchase of Plant and Machinery			130,000	130,000	
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	
011205 - A13	Repairs and Maintenance			400,000	400,000	..
011205 - A130	Transport			213,000	213,000	
011205 - A131	Machinery and Equipment			100,000	100,000	
011205 - A132	Furniture and Fixture			50,000	50,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			30,000	30,000	
011205 - A138	General			5,000	5,000	
Total - Commissioner of Income Tax,						
Zone "C", Lahore				55,099,000	55,099,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0124	COMMISSIONER OF INCOME TAX, COMPANIES ZONE - II, LAHORE :				
011205 - A01	Employees Related Expenses		19,450,000	19,450,000	..
011205 - A011	Pay	144 ..	7,350,000	7,350,000	
011205 - A011-1	Pay of Officers	(18) ..	(2,050,000)	(2,050,000)	
011205 - A011-2	Pay of Other Staff	(126) ..	(5,300,000)	(5,300,000)	
011205 - A012	Allowances		12,100,000	12,100,000	
011205 - A012-1	Regular Allowances		(11,527,000)	(11,527,000)	
011205 - A012-2	Other Allowances (excluding TA)		(573,000)	(573,000)	
011205 - A03	Operating Expenses		5,700,000	5,700,000	..
011205 - A032	Communications		817,000	817,000	
011205 - A033	Utilities		507,000	507,000	
011205 - A034	Occupancy costs		3,017,000	3,017,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		812,000	812,000	
011205 - A039	General		546,000	546,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment and Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		135,000	135,000	..
011205 - A092	Computer Equipment		52,000	52,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		65,000	65,000	
011205 - A097	Purchase of Furniture and Fixture		17,000	17,000	
011205 - A13	Repairs and Maintenance		383,000	383,000	..
011205 - A130	Transport		250,000	250,000	
011205 - A131	Machinery and Equipment		75,000	75,000	
011205 - A132	Furniture and Fixture		5,000	5,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Commssioner of Income Tax, Companies Zone - II, Lahore			25,673,000	25,673,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0129	COMMISSIONER OF INCOME TAX, (SPECIAL ZONE), LAHORE :					
011205 - A01	Employees Related Expenses			22,186,000	22,186,000	..
011205 - A011	Pay	99	..	8,343,000	8,343,000	
011205 - A011-1	Pay of Officers	(17)	..	(2,480,000)	(2,480,000)	
011205 - A011-2	Pay of Other Staff	(82)	..	(5,863,000)	(5,863,000)	
011205 - A012	Allowances			13,843,000	13,843,000	
011205 - A012-1	Regular Allowances			(13,668,000)	(13,668,000)	
011205 - A012-2	Other Allowances (excluding TA)			(175,000)	(175,000)	
011205 - A03	Operating Expenses			6,568,000	6,568,000	..
011205 - A032	Communications			542,000	542,000	
011205 - A033	Utilities			762,000	762,000	
011205 - A034	Occupancy costs			4,277,000	4,277,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			479,000	479,000	
011205 - A039	General			507,000	507,000	
011205 - A04	Employees' Retirement Benefits			4,000	4,000	..
011205 - A041	Pension			4,000	4,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			241,000	241,000	..
011205 - A092	Computer Equipment			90,000	90,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	
011205 - A13	Repairs and Maintenance			435,000	435,000	..
011205 - A130	Transport			267,000	267,000	
011205 - A131	Machinery and Equipment			120,000	120,000	
011205 - A132	Furniture and Fixture			40,000	40,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			5,000	5,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax, (Special Zone), Lahore				29,438,000	29,438,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0368 MEDIUM TAX PAYERS UNIT, (INCOME TAX), LAHORE :					
011205 - A01 Employees Related Expenses			7,870,000	7,870,000	..
011205 - A011 Pay	32	..	2,590,000	2,590,000	
011205 - A011-1 Pay of Officers	(6)	..	(790,000)	(790,000)	
011205 - A011-2 Pay of Other Staff	(26)	..	(1,800,000)	(1,800,000)	
011205 - A012 Allowances			5,280,000	5,280,000	
011205 - A012-1 Regular Allowances			(4,646,000)	(4,646,000)	
011205 - A012-2 Other Allowances (excluding TA)			(634,000)	(634,000)	
011205 - A03 Operating Expenses			8,800,000	8,800,000	..
011205 - A032 Communications			822,000	822,000	
011205 - A033 Utilities			866,000	866,000	
011205 - A034 Occupancy costs			5,421,000	5,421,000	
011205 - A036 Motor Vehicles			1,000	1,000	
011205 - A038 Travel & Transportation			725,000	725,000	
011205 - A039 General			965,000	965,000	
011205 - A04 Employees' Retirement Benefits			3,000	3,000	..
011205 - A041 Pension			3,000	3,000	
011205 - A05 Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052 Grants-Domestic			1,000	1,000	
011205 - A06 Transfers			5,000	5,000	..
011205 - A061 Scholarships			1,000	1,000	
011205 - A063 Entertainment and Gifts			3,000	3,000	
011205 - A064 Other Transfer Payments			1,000	1,000	
011205 - A09 Physical Assets			235,000	235,000	..
011205 - A092 Computer Equipment			84,000	84,000	
011205 - A095 Purchase of Transport			1,000	1,000	
011205 - A096 Purchase of Plant and Machinery			100,000	100,000	
011205 - A097 Purchase of Furniture and Fixture			50,000	50,000	
011205 - A13 Repairs and Maintenance			450,000	450,000	..
011205 - A130 Transport			200,000	200,000	
011205 - A131 Machinery and Equipment			130,000	130,000	
011205 - A132 Furniture and Fixture			39,000	39,000	
011205 - A133 Buildings and Structure			21,000	21,000	
011205 - A137 Computer Equipment			50,000	50,000	
011205 - A138 General			10,000	10,000	
Total - Medium Tax Payers Unit, (Income Tax), Lahore			17,364,000	17,364,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0488	REGIONAL TAX OFFICE,					
	LAHORE :					
011205 - A01	Employees Related Expenses			449,300,000	449,300,000	691,505,000
011205 - A011	Pay	1812	2773	169,200,000	169,200,000	284,000,000
011205 - A011-1	Pay of Officers	(178)	(317)	(34,700,000)	(34,700,000)	(53,000,000)
011205 - A011-2	Pay of Other Staff	(1634)	(2456)	(134,500,000)	(134,500,000)	(231,000,000)
011205 - A012	Allowances			280,100,000	280,100,000	407,505,000
011205 - A012-1	Regular Allowances			(277,945,000)	(277,945,000)	(402,000,000)
011205 - A012-2	Other Allowances (excluding TA)			(2,155,000)	(2,155,000)	(5,505,000)
011205 - A03	Operating Expenses			100,000,000	100,000,000	145,500,000
011205 - A032	Communications			5,852,000	5,852,000	13,100,000
011205 - A033	Utilities			13,700,000	13,700,000	19,852,000
011205 - A034	Occupancy costs			22,901,000	22,901,000	52,601,000
011205 - A036	Motor Vehicles			100,000	100,000	100,000
011205 - A038	Travel & Transportation			12,851,000	12,851,000	21,851,000
011205 - A039	General			44,596,000	44,596,000	37,996,000
011205 - A04	Employees' Retirement Benefits			300,000	300,000	500,000
011205 - A041	Pension			300,000	300,000	500,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	800,000
011205 - A052	Grants-Domestic			1,000	1,000	800,000
011205 - A06	Transfers			1,000,000	1,000,000	2,500,000
011205 - A061	Scholarships			599,000	599,000	1,800,000
011205 - A063	Entertainment and Gifts			400,000	400,000	699,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			3,600,000	3,600,000	3,200,000
011205 - A092	Computer Equipment			1,000,000	1,000,000	900,000
011205 - A095	Purchase of Transport			1,400,000	1,400,000	1,200,000
011205 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	900,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			3,093,000	3,093,000	5,500,000
011205 - A130	Transport			1,591,000	1,591,000	2,600,000
011205 - A131	Machinery and Equipment			300,000	300,000	1,200,000
011205 - A132	Furniture and Fixture			500,000	500,000	748,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			200,000	200,000	800,000
011205 - A138	General			500,000	500,000	150,000
Total - Regional Tax Office,				557,294,000	557,294,000	849,505,000
Lahore						

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0009	COMMISSIONER OF INCOME TAX,					
	MULTAN ZONE, MULTAN :					
011205 - A01	Employees Related Expenses			18,550,000	18,550,000	..
011205 - A011	Pay	199	..	10,800,000	10,800,000	
011205 - A011-1	Pay of Officers	(26)	..	(1,300,000)	(1,300,000)	
011205 - A011-2	Pay of Other Staff	(173)	..	(9,500,000)	(9,500,000)	
011205 - A012	Allowances			7,750,000	7,750,000	
011205 - A012-1	Regular Allowances			(7,235,000)	(7,235,000)	
011205 - A012-2	Other Allowances (excluding TA)			(515,000)	(515,000)	
011205 - A03	Operating Expenses			8,200,000	8,200,000	..
011205 - A032	Communications			1,402,000	1,402,000	
011205 - A033	Utilities			1,780,000	1,780,000	
011205 - A034	Occupancy costs			2,831,000	2,831,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			903,000	903,000	
011205 - A039	General			1,283,000	1,283,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			30,000	30,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			28,000	28,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			225,000	225,000	..
011205 - A092	Computer Equipment			52,000	52,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture			171,000	171,000	
011205 - A13	Repairs and Maintenance			735,000	735,000	..
011205 - A130	Transport			345,000	345,000	
011205 - A131	Machinery and Equipment			200,000	200,000	
011205 - A132	Furniture and Fixture			100,000	100,000	
011205 - A133	Buildings and Structure			30,000	30,000	
011205 - A137	Computer Equipment			50,000	50,000	
011205 - A138	General			10,000	10,000	
Total - Commissioner of Income Tax,						
Multan Zone, Multan				27,742,000	27,742,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0010 DATA PROCESSING					
UNIT, (INCOME TAX) MULTAN :					
011205 - A01	Employees Related Expenses		9,795,000	9,795,000	8,109,000
011205 - A011	Pay	42 31	3,095,000	3,095,000	2,620,000
011205 - A011-1	Pay of Officers	(5) (4)	(670,000)	(670,000)	(490,000)
011205 - A011-2	Pay of Other Staff	(37) (27)	(2,425,000)	(2,425,000)	(2,130,000)
011205 - A012	Allowances		6,700,000	6,700,000	5,489,000
011205 - A012-1	Regular Allowances		(6,556,000)	(6,556,000)	(5,424,000)
011205 - A012-2	Other Allowances (excluding TA)		(144,000)	(144,000)	(65,000)
011205 - A03	Operating Expenses		638,000	638,000	492,000
011205 - A032	Communications		142,000	142,000	113,000
011205 - A033	Utilities		203,000	203,000	4,000
011205 - A034	Occupancy costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		98,000	98,000	98,000
011205 - A039	General		190,000	190,000	272,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		10,000	10,000	7,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		8,000	8,000	5,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		140,000	140,000	80,000
011205 - A092	Computer Equipment		52,000	52,000	22,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		70,000	70,000	40,000
011205 - A097	Purchase of Furniture and Fixture		17,000	17,000	17,000
011205 - A13	Repairs and Maintenance		248,000	248,000	228,000
011205 - A130	Transport		50,000	50,000	40,000
011205 - A131	Machinery and Equipment		174,000	174,000	174,000
011205 - A132	Furniture and Fixture		20,000	20,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Unit, (Income Tax), Multan			10,833,000	10,833,000	8,918,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0011 COMMISSIONER OF INCOME TAX					
(APPEAL), MULTAN :					
011205 - A01	Employees Related Expenses		3,771,000	3,771,000	5,335,000
011205 - A011	Pay	16 10	1,393,000	1,393,000	1,981,000
011205 - A011-1	Pay of Officers	(1) (1)	(445,000)	(445,000)	(1,041,000)
011205 - A011-2	Pay of Other Staff	(15) (9)	(948,000)	(948,000)	(940,000)
011205 - A012	Allowances		2,378,000	2,378,000	3,354,000
011205 - A012-1	Regular Allowances		(2,323,000)	(2,323,000)	(3,239,000)
011205 - A012-2	Other Allowances (excluding TA)		(55,000)	(55,000)	(115,000)
011205 - A03	Operating Expenses		549,000	549,000	1,500,000
011205 - A032	Communications		113,000	113,000	249,000
011205 - A033	Utilities		23,000	23,000	18,000
011205 - A034	Occupancy costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		259,000	259,000	562,000
011205 - A039	General		149,000	149,000	666,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000	1,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A064	Other Transfer Payments				1,000
011205 - A09	Physical Assets		6,000	6,000	55,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repair and Maintenance		78,000	78,000	129,000
011205 - A130	Transport		44,000	44,000	75,000
011205 - A131	Machinery and Equipment		25,000	25,000	40,000
011205 - A132	Furniture and Fixture		5,000	5,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner of Income Tax (Appeal), Multan			4,407,000	4,407,000	7,024,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0012 REGIONAL COMMISSIONER OF INCOME						
TAX CENTRAL REGION, MULTAN :						
011205 - A01	Employees Related Expenses			7,600,000	7,600,000	..
011205 - A011	Pay	40	..	2,750,000	2,750,000	
011205 - A011-1	Pay of Officers	(5)	..	(700,000)	(700,000)	
011205 - A011-2	Pay of Other Staff	(35)	..	(2,050,000)	(2,050,000)	
011205 - A012	Allowances			4,850,000	4,850,000	
011205 - A012-1	Regular Allowances			(4,525,000)	(4,525,000)	
011205 - A012-2	Other Allowances (excluding TA)			(325,000)	(325,000)	
011205 - A03	Operating Expenses			2,500,000	2,500,000	..
011205 - A032	Communications			372,000	372,000	
011205 - A033	Utilities			470,000	470,000	
011205 - A034	Occupancy costs			634,000	634,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			594,000	594,000	
011205 - A039	General			429,000	429,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			50,000	50,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment and Gifts			48,000	48,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			200,000	200,000	..
011205 - A092	Computer Equipment			108,000	108,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			90,000	90,000	
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	
011205 - A13	Repairs and Maintenance			360,000	360,000	..
011205 - A130	Transport			200,000	200,000	
011205 - A131	Machinery and Equipment			100,000	100,000	
011205 - A132	Furniture and Fixture			37,000	37,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			1,000	1,000	
011205 - A138	General			20,000	20,000	
Total - Regional Commissioner of Income Tax, Central Region, Multan				10,712,000	10,712,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0041 REGIONAL TAX OFFICE, MULTAN :						
011205 - A01	Employees Related Expenses			173,150,000	173,150,000	349,250,000
011205 - A011	Pay	849	1490	62,650,000	62,650,000	128,854,000
011205 - A011-1	Pay of Officers	(33)	(153)	(5,800,000)	(5,800,000)	(18,022,000)
011205 - A011-2	Pay of Other Staff	(816)	(1,337)	(56,850,000)	(56,850,000)	(110,832,000)
011205 - A012	Allowances			110,500,000	110,500,000	220,396,000
011205 - A012-1	Regular Allowances			(109,295,000)	(109,295,000)	(217,091,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,205,000)	(1,205,000)	(3,305,000)
011205 - A03	Operating Expenses			38,000,000	38,000,000	58,000,000
011205 - A032	Communications			6,251,000	6,251,000	9,700,000
011205 - A033	Utilities			4,450,000	4,450,000	7,100,000
011205 - A034	Occupancy costs			1,201,000	1,201,000	7,202,000
011205 - A036	Motor Vehicles			270,000	270,000	200,000
011205 - A038	Travel & Transportation			4,901,000	4,901,000	7,701,000
011205 - A039	General			20,927,000	20,927,000	26,097,000
011205 - A04	Employees' Retirement Benefits			100,000	100,000	300,000
011205 - A041	Pension			100,000	100,000	300,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	300,000
011205 - A052	Grants-Domestic			1,000	1,000	300,000
011205 - A06	Transfers			151,000	151,000	1,400,000
011205 - A061	Scholarships			50,000	50,000	1,200,000
011205 - A063	Entertainment and Gifts			100,000	100,000	199,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			1,525,000	1,525,000	4,000,000
011205 - A092	Computer Equipment			500,000	500,000	200,000
011205 - A095	Purchase of Transport			400,000	400,000	2,700,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	700,000
011205 - A097	Purchase of Furniture and Fixture			125,000	125,000	400,000
011205 - A13	Repairs and Maintenance			1,065,000	1,065,000	2,500,000
011205 - A130	Transport			403,000	403,000	1,000,000
011205 - A131	Machinery and Equipment			300,000	300,000	848,000
011205 - A132	Furniture and Fixture			100,000	100,000	200,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			160,000	160,000	300,000
011205 - A138	General			100,000	100,000	150,000
Total - Regional Tax Office, Multan				213,992,000	213,992,000	415,750,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
SG0004 COMMISSIONER OF INCOME TAX					
SARGODHA ZONE, SARGODHA :					
011205 - A01	Employees Related Expenses		73,348,000	73,348,000	..
011205 - A011	Pay	459 ..	25,998,000	25,998,000	
011205 - A011-1	Pay of Officers	(24) ..	(1,248,000)	(1,248,000)	
011205 - A011-2	Pay of Other Staff	(435) ..	(24,750,000)	(24,750,000)	
011205 - A012	Allowances		47,350,000	47,350,000	
011205 - A012-1	Regular Allowances		(47,085,000)	(47,085,000)	
011205 - A012-2	Other Allowances (excluding TA)		(265,000)	(265,000)	
011205 - A03	Operating Expenses		7,000,000	7,000,000	..
011205 - A032	Communications		902,000	902,000	
011205 - A033	Utilities		1,111,000	1,111,000	
011205 - A034	Occupancy costs		3,362,000	3,362,000	
011205 - A036	Motor Vehicles		5,000	5,000	
011205 - A038	Travel & Transportation		783,000	783,000	
011205 - A039	General		837,000	837,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		40,000	40,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		38,000	38,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		203,000	203,000	..
011205 - A092	Computer Equipment		52,000	52,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		98,000	98,000	
011205 - A097	Purchase of Furniture and Fixture		52,000	52,000	
011205 - A13	Repairs and Maintenance		630,000	630,000	..
011205 - A130	Transport		390,000	390,000	
011205 - A131	Machinery and Equipment		140,000	140,000	
011205 - A132	Furniture and Fixture		43,000	43,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		5,000	5,000	
Total - Commissioner of Income Tax					
Sargodha Zone, Sargodha			81,223,000	81,223,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
SL0004	COMMISSIONER OF INCOME TAX					
	SAHIWAL ZONE, SAHIWAL :					
011205 - A01	Employees Related Expenses			34,334,000	34,334,000	..
011205 - A011	Pay	308	..	13,284,000	13,284,000	
011205 - A011-1	Pay of Officers	(29)	..	(1,615,000)	(1,615,000)	
011205 - A011-2	Pay of Other Staff	(279)	..	(11,669,000)	(11,669,000)	
011205 - A012	Allowances			21,050,000	21,050,000	
011205 - A012-1	Regular Allowances			(20,535,000)	(20,535,000)	
011205 - A012-2	Other Allowances (excluding TA)			(515,000)	(515,000)	
011205 - A03	Operating Expenses			4,479,000	4,479,000	..
011205 - A032	Communications			892,000	892,000	
011205 - A033	Utilities			1,032,000	1,032,000	
011205 - A034	Occupancy cost			1,267,000	1,267,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			810,000	810,000	
011205 - A039	General			477,000	477,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			30,000	30,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			28,000	28,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			105,000	105,000	..
011205 - A092	Computer Equipment			102,000	102,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	
011205 - A13	Repairs and Maintenance			500,000	500,000	..
011205 - A130	Transport			300,000	300,000	
011205 - A131	Machinery and Equipment			98,000	98,000	
011205 - A132	Furniture and Fixture			40,000	40,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			50,000	50,000	
011205 - A138	General			10,000	10,000	
Total - Commissioner of Income Tax						
Sahiwal Zone, Sahiwal				39,450,000	39,450,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
ST0006 COMMISSIONER OF INCOME TAX					
SIALKOT ZONE, SIALKOT :					
011205 - A01	Employees Related Expenses		31,791,000	31,791,000	..
011205 - A011	Pay	229 ..	11,541,000	11,541,000	
011205 - A011-1	Pay of Officers	(28) ..	(2,241,000)	(2,241,000)	
011205 - A011-2	Pay of Other Staff	(201) ..	(9,300,000)	(9,300,000)	
011205 - A012	Allowances		20,250,000	20,250,000	
011205 - A012-1	Regular Allowances		(20,144,000)	(20,144,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	
011205 - A03	Operating Expenses		1,000,000	1,000,000	..
011205 - A032	Communications		362,000	362,000	
011205 - A033	Utilities		249,000	249,000	
011205 - A034	Occupancy costs		13,000	13,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		205,000	205,000	
011205 - A039	General		170,000	170,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarships		50,000	50,000	
011205 - A063	Entertainment & Gifts		49,000	49,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		300,000	300,000	..
011205 - A092	Computer Equipment		200,000	200,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		98,000	98,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		415,000	415,000	..
011205 - A130	Transport		203,000	203,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		50,000	50,000	
011205 - A133	Buildings and Structure		2,000	2,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		10,000	10,000	
Total - Commissioner of Income Tax Sialkot Zone, Sialkot			33,608,000	33,608,000	..

ST0014 REGIONAL TAX OFFICE,
SIALKOT :

011205 - A01	Employees Related Expenses		67,410,000	67,410,000	110,095,000
011205 - A011	Pay	267 456	24,410,000	24,410,000	39,493,000
011205 - A011-1	Pay of Officers	(5) (43)	(2,440,000)	(2,440,000)	(4,984,000)
011205 - A011-2	Pay of Other Staff	(262) (413)	(21,970,000)	(21,970,000)	(34,509,000)
011205 - A012	Allowances		43,000,000	43,000,000	70,602,000
011205 - A012-1	Regular Allowances		(41,998,000)	(41,998,000)	(68,400,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,002,000)	(1,002,000)	(2,202,000)
011205 - A03	Operating Expenses		11,114,000	11,114,000	23,483,000
011205 - A032	Communications		2,106,000	2,106,000	3,301,000
011205 - A033	Utilities		1,860,000	1,860,000	3,000,000
011205 - A034	Occupancy costs		857,000	857,000	978,000
011205 - A036	Motor Vehicles		150,000	150,000	100,000
011205 - A038	Travel & Transportation		2,302,000	2,302,000	4,502,000
011205 - A039	General		3,839,000	3,839,000	11,602,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	400,000
011205 - A041	Pension		1,000	1,000	400,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	1,800,000
011205 - A061	Scholarships		50,000	50,000	1,599,000
011205 - A063	Entertainment and Gifts		49,000	49,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		1,701,000	1,701,000	2,550,000
011205 - A092	Computer Equipment		701,000	701,000	700,000
011205 - A095	Purchase of Transport		500,000	500,000	900,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.					
011205 - A096			400,000	400,000	600,000
011205 - A097			100,000	100,000	350,000
011205 - A13			1,060,000	1,060,000	2,650,000
011205 - A130			400,000	400,000	1,000,000
011205 - A131			230,000	230,000	500,000
011205 - A132			100,000	100,000	250,000
011205 - A133			125,000	125,000	200,000
011205 - A137			150,000	150,000	600,000
011205 - A138			55,000	55,000	100,000
Total - Regional Tax Office Sialkot			81,387,000	81,387,000	140,979,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		1,826,796,000	1,826,880,000	2,027,777,000
0112	Total - Financial and Fiscal Affairs		1,826,796,000	1,826,880,000	2,027,777,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,826,796,000	1,826,880,000	2,027,777,000
01	Total - General Public Service		1,826,796,000	1,826,880,000	2,027,777,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			1,826,796,000	1,826,880,000	2,027,777,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :				
AD0005	REGIONAL TAX OFFICE, ABBOTTABAD :				
011205 - A01	Employees Related Expenses		27,102,000	27,102,000	40,906,000
011205 - A011	Pay	153 180	10,756,000	10,756,000	17,178,000
011205 - A011-1	Pay of Officers	(35) (42)	(4,269,000)	(4,269,000)	(6,568,000)
011205 - A011-2	Pay of Other Staff	(118) (138)	(6,487,000)	(6,487,000)	(10,610,000)
011205 - A012	Allowances		16,346,000	16,346,000	23,728,000
011205 - A012-1	Regular Allowances		(15,343,000)	(15,343,000)	(22,454,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,003,000)	(1,003,000)	(1,274,000)
011205 - A03	Operating Expenses		10,000,000	10,000,000	13,000,000
011205 - A032	Communications		1,601,000	1,601,000	1,901,000
011205 - A033	Utilities		1,450,000	1,450,000	1,600,000
011205 - A034	Occupancy costs		653,000	653,000	721,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		1,458,000	1,458,000	2,462,000
011205 - A039	General		4,788,000	4,788,000	6,266,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	401,000
011205 - A061	Scholarships		1,000	1,000	300,000
011205 - A063	Entertainment & Gifts		48,000	48,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		200,000	200,000	4,500,000
011205 - A092	Computer Equipment		128,000	128,000	120,000
011205 - A095	Purchase of Transport		1,000	1,000	3,680,000
011205 - A096	Purchase of Plant and Machinery		70,000	70,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
011205 - A13	Repairs and Maintenance		615,000	615,000	1,360,000
011205 - A130	Transport		300,000	300,000	558,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A131			130,000	130,000	250,000
011205 - A132			20,000	20,000	100,000
011205 - A133			75,000	75,000	2,000
011205 - A137			70,000	70,000	400,000
011205 - A138			20,000	20,000	50,000
Total - Regional Tax Office, Abbottabad			37,969,000	37,969,000	60,169,000

PR0096 COMMISSIONER OF INCOME TAX
PESHAWAR ZONE, PESHAWAR :

011205 - A01	Employees Related Expenses			7,221,000	7,221,000	..
011205 - A011	Pay	41	..	2,721,000	2,721,000	
011205 - A011-1	Pay of Officers			(1,000)	(1,000)	
011205 - A011-2	Pay of Other Staff	(41)	..	(2,720,000)	(2,720,000)	
011205 - A012	Allowances			4,500,000	4,500,000	
011205 - A012-1	Regular Allowances			(4,279,000)	(4,279,000)	
011205 - A012-2	Other Allowances (excluding TA)			(221,000)	(221,000)	
011205 - A03	Operating Expenses			520,000	520,000	..
011205 - A032	Communications			54,000	54,000	
011205 - A033	Utilities			85,000	85,000	
011205 - A034	Occupancy costs			303,000	303,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			56,000	56,000	
011205 - A039	General			21,000	21,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment and Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			6,000	6,000	..
011205 - A092	Computer Equipment			3,000	3,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A095			1,000	1,000	
011205 - A096			1,000	1,000	
011205 - A097			1,000	1,000	
011205 - A13			6,000	6,000	..
011205 - A130			1,000	1,000	
011205 - A131			1,000	1,000	
011205 - A132			1,000	1,000	
011205 - A133			2,000	2,000	
011205 - A137			1,000	1,000	

**Total - Commissioner of Income Tax
Peshawar Zone, Peshawar**

7,758,000	7,758,000	..
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PR0110 DATA PROCESSING UNIT (INCOME TAX), PESHAWAR :

011205 - A01	Employees Related Expenses			4,687,000	4,687,000	5,326,000
011205 - A011	Pay	23	16	1,545,000	1,545,000	1,885,000
011205 - A011-1	Pay of Officers	(3)	(3)	(542,000)	(542,000)	(724,000)
011205 - A011-2	Pay of Other Staff	(20)	(13)	(1,003,000)	(1,003,000)	(1,161,000)
011205 - A012	Allowances			3,142,000	3,142,000	3,441,000
011205 - A012-1	Regular Allowances			(3,094,000)	(3,094,000)	(3,400,000)
011205 - A012-2	Other Allowances (excluding TA)			(48,000)	(48,000)	(41,000)
011205 - A03	Operating Expenses			330,000	330,000	330,000
011205 - A032	Communications			80,000	80,000	98,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy costs			158,000	158,000	123,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			42,000	42,000	43,000
011205 - A039	General			45,000	45,000	61,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment and Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		19,000	19,000	25,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		14,000	14,000	20,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		34,000	34,000	31,000
011205 - A130	Transport		5,000	5,000	1,000
011205 - A131	Machinery and Equipment		20,000	20,000	25,000
011205 - A132	Furniture and Fixture		5,000	5,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Unit (Income Tax), Peshawar			5,075,000	5,075,000	5,717,000

PR0114 COMMISSIONER OF INCOME TAX
COMPANIES ZONE, PESHAWAR :

011205 - A01	Employees Related Expenses		75,782,000	75,782,000	..
011205 - A011	Pay	394	..	30,282,000	30,282,000
011205 - A011-1	Pay of Officers	(2)	..	(282,000)	(282,000)
011205 - A011-2	Pay of Other Staff	(392)	..	(30,000,000)	(30,000,000)
011205 - A012	Allowances			45,500,000	45,500,000
011205 - A012-1	Regular Allowances			(44,196,000)	(44,196,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,304,000)	(1,304,000)
011205 - A03	Operating Expenses		9,050,000	9,050,000	..
011205 - A032	Communications			1,052,000	1,052,000
011205 - A033	Utilities			1,494,000	1,494,000
011205 - A034	Occupancy costs			4,423,000	4,423,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			775,000	775,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A039	General		1,305,000	1,305,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		1,000	1,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A09	Physical Assets		220,000	220,000	..
011205 - A092	Computer Equipment		118,000	118,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		330,000	330,000	..
011205 - A130	Transport		157,000	157,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax, Companies Zone, Peshawar			85,385,000	85,385,000	..

PR0117 REGIONAL TAX OFFICE,
PESHAWAR :

011205 - A01	Employees Related Expenses		110,000,000	110,000,000	262,604,000
011205 - A011	Pay	430	924	46,000,000	46,000,000
011205 - A011-1	Pay of Officers	(110)	(128)	(21,000,000)	(21,000,000)
011205 - A011-2	Pay of Other Staff	(320)	(796)	(25,000,000)	(25,000,000)
011205 - A012	Allowances			64,000,000	64,000,000
011205 - A012-1	Regular Allowances			(62,297,000)	(62,297,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,703,000)	(1,703,000)
011205 - A03	Operating Expenses			39,000,000	39,000,000
011205 - A032	Communications			5,671,000	5,671,000
011205 - A033	Utilities			5,301,000	5,301,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A034			Occupancy costs	9,051,000	9,051,000	18,101,000
011205 - A036			Motor Vehicles	200,000	200,000	100,000
011205 - A038			Travel & Transportation	3,726,000	3,726,000	8,451,000
011205 - A039			General	15,051,000	15,051,000	20,828,000
011205 - A04			Employees' Retirement Benefits	195,000	195,000	196,000
011205 - A041			Pension	195,000	195,000	196,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	2,000
011205 - A052			Grants-Domestic	1,000	1,000	2,000
011205 - A06			Transfers	210,000	210,000	3,504,000
011205 - A061			Scholarships	100,000	100,000	3,000,000
011205 - A063			Entertainment & Gifts	100,000	100,000	503,000
011205 - A064			Other Transfer Payments	10,000	10,000	1,000
011205 - A09			Physical Assets	1,081,000	1,081,000	3,307,000
011205 - A092			Computer Equipment	400,000	400,000	1,000,000
011205 - A095			Purchase of Transport	431,000	431,000	600,000
011205 - A096			Purchase of Plant and Machinery	200,000	200,000	1,000,000
011205 - A097			Purchase of Furniture and Fixture	50,000	50,000	707,000
011205 - A13			Repairs and Maintenance	1,568,000	1,568,000	3,505,000
011205 - A130			Transport	500,000	500,000	1,500,000
011205 - A131			Machinery and Equipment	400,000	400,000	900,000
011205 - A132			Furniture and Fixture	100,000	100,000	400,000
011205 - A133			Buildings and Structure	268,000	268,000	2,000
011205 - A137			Computer Equipment	200,000	200,000	507,000
011205 - A138			General	100,000	100,000	196,000
Total - Regional Tax Office, Peshawar				152,055,000	152,055,000	332,152,000

**PR0376 MEDIUM TAX PAYERS UNIT
(INCOME TAX), PESHAWAR :**

011205 - A01	Employees Related Expenses			1,800,000	1,800,000	..
011205 - A011	Pay	14	..	800,000	800,000	
011205 - A011-1	Pay of Officers	(2)	..	(350,000)	(350,000)	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A011-2	Pay of Other Staff	(12)	..	(450,000)	(450,000)
011205 - A012	Allowances			1,000,000	1,000,000
011205 - A012-1	Regular Allowances			(964,000)	(964,000)
011205 - A012-2	Other Allowances (excluding TA)			(36,000)	(36,000)
011205 - A03	Operating Expenses			63,000	63,000
011205 - A032	Communications			5,000	5,000
011205 - A033	Utilities			4,000	4,000
011205 - A034	Occupancy costs			4,000	4,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			7,000	7,000
011205 - A039	General			42,000	42,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			3,000	3,000
011205 - A061	Scholarships			1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000
011205 - A13	Repairs and Maintenance			7,000	7,000
011205 - A130	Transport			1,000	1,000
011205 - A131	Machinery and Equipment			1,000	1,000
011205 - A132	Furniture and Fixture			1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			1,000	1,000
011205 - A138	General			1,000	1,000
Total - Medium Tax Payers Unit (Income Tax), Peshawar				1,881,000	1,881,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			290,123,000	290,123,000
					398,038,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
0112	Total - Financial and Fiscal Affairs			290,123,000	290,123,000	398,038,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			290,123,000	290,123,000	398,038,000
01	Total - General Public Service			290,123,000	290,123,000	398,038,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				290,123,000	290,123,000	398,038,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0011 COMMISSIONER OF INCOME TAX
HYDERABAD ZONE, HYDERABAD :

011205 - A01	Employees Related Expenses			29,914,000	29,914,000	..
011205 - A011	Pay	262	..	11,527,000	11,527,000	
011205 - A011-1	Pay of Officers	(21)	..	(1,248,000)	(1,248,000)	
011205 - A011-2	Pay of Other Staff	(241)	..	(10,279,000)	(10,279,000)	
011205 - A012	Allowances			18,387,000	18,387,000	
011205 - A012-1	Regular Allowances			(17,134,000)	(17,134,000)	
011205 - A012-2	Other Allowances (excluding TA)			(1,253,000)	(1,253,000)	
011205 - A03	Operating Expenses			3,000,000	3,000,000	..
011205 - A032	Communications			592,000	592,000	
011205 - A033	Utilities			662,000	662,000	
011205 - A034	Occupancy costs			642,000	642,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			586,000	586,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A039			517,000	517,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			40,000	40,000	..
011205 - A061			1,000	1,000	
011205 - A063			38,000	38,000	
011205 - A064			1,000	1,000	
011205 - A09			231,000	231,000	..
011205 - A092			150,000	150,000	
011205 - A095			1,000	1,000	
011205 - A096			50,000	50,000	
011205 - A097			30,000	30,000	
011205 - A13			442,000	442,000	..
011205 - A130			205,000	205,000	
011205 - A131			100,000	100,000	
011205 - A132			80,000	80,000	
011205 - A133			2,000	2,000	
011205 - A137			40,000	40,000	
011205 - A138			15,000	15,000	
Total - Commissioner of Income Tax Hyderabad Zone, Hyderabad			33,629,000	33,629,000	..
HD0012 COMMISSIONER OF INCOME TAX (APPEAL), HYDERABAD :					
011205 - A01			2,597,000	2,597,000	830,000
011205 - A011	15	3	1,074,000	1,074,000	351,000
011205 - A011-1			(1,000)	(1,000)	(1,000)
011205 - A011-2	(15)	(3)	(1,073,000)	(1,073,000)	(350,000)
011205 - A012			1,523,000	1,523,000	479,000
011205 - A012-1			(1,415,000)	(1,415,000)	(463,000)
011205 - A012-2			(108,000)	(108,000)	(16,000)
011205 - A03			420,000	420,000	183,000
011205 - A032			124,000	124,000	55,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A033			Utilities	4,000	4,000	4,000
011205 - A034			Occupancy costs	4,000	4,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	133,000	133,000	55,000
011205 - A039			General	154,000	154,000	64,000
011205 - A04			Employees' Retirement Benefits	1,000	1,000	1,000
011205 - A041			Pension	1,000	1,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	3,000	3,000	3,000
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment and Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	6,000
011205 - A092			Computer Equipment	3,000	3,000	3,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	108,000	108,000	53,000
011205 - A130			Transport	40,000	40,000	20,000
011205 - A131			Machinery and Equipment	40,000	40,000	20,000
011205 - A132			Furniture and Fixture	10,000	10,000	5,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	15,000	15,000	5,000
011205 - A138			General	1,000	1,000	1,000
Total - Commissioner of Income Tax (Appeal), Hyderabad				3,136,000	3,136,000	1,077,000

**HD0017 REGIONAL TAX OFFICE,
HYDERABAD :**

011205 - A01	Employees Related Expenses			135,587,000	135,587,000	205,876,000
011205 - A011	Pay	532	734	46,572,000	46,572,000	73,560,000
011205 - A011-1	Pay of Officers	(35)	(64)	(6,482,000)	(6,482,000)	(13,930,000)

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011-2	Pay of Other Staff	(497)	(670)	(40,090,000)	(40,090,000)	(59,630,000)
011205 - A012	Allowances			89,015,000	89,015,000	132,316,000
011205 - A012-1	Regular Allowances			(87,244,000)	(87,244,000)	(129,264,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,771,000)	(1,771,000)	(3,052,000)
011205 - A03	Operating Expenses			13,000,000	13,000,000	13,000,000
011205 - A032	Communications			2,302,000	2,302,000	2,302,000
011205 - A033	Utilities			2,500,000	2,500,000	2,671,000
011205 - A034	Occupancy costs			352,000	352,000	352,000
011205 - A036	Motor Vehicles			150,000	150,000	50,000
011205 - A038	Travel & Transportation			2,932,000	2,932,000	3,002,000
011205 - A039	General			4,764,000	4,764,000	4,623,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			101,000	101,000	2,201,000
011205 - A061	Scholarships			50,000	50,000	2,100,000
011205 - A063	Entertainment & Gifts			50,000	50,000	100,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			1,000,000	1,000,000	1,600,000
011205 - A092	Computer Equipment			300,000	300,000	100,000
011205 - A095	Purchase of Transport			500,000	500,000	900,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	500,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011205 - A13	Repairs and Maintenance			1,100,000	1,100,000	1,850,000
011205 - A130	Transport			409,000	409,000	800,000
011205 - A131	Machinery and Equipment			300,000	300,000	500,000
011205 - A132	Furniture and Fixture			150,000	150,000	148,000
011205 - A133	Buildings and Structure			11,000	11,000	2,000
011205 - A137	Computer Equipment			200,000	200,000	300,000
011205 - A138	General			30,000	30,000	100,000
Total - Regional Tax Office, Hyderabad				150,790,000	150,790,000	224,529,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0018 DATA PROCESSING UNIT					
(INCOME TAX), HYDERABAD :					
011205 - A01	Employees Related Expenses		2,625,000	2,625,000	915,000
011205 - A011	Pay	15 10	1,075,000	1,075,000	201,000
011205 - A011-1	Pay of Officers	(1) (1)	(100,000)	(100,000)	(1,000)
011205 - A011-2	Pay of Other Staff	(14) (9)	(975,000)	(975,000)	(200,000)
011205 - A012	Allowances		1,550,000	1,550,000	714,000
011205 - A012-1	Regular Allowances		(1,543,000)	(1,543,000)	(707,000)
011205 - A012-2	Other Allowances (excluding TA)		(7,000)	(7,000)	(7,000)
011205 - A03	Operating Expenses		521,000	521,000	437,000
011205 - A032	Communications		82,000	82,000	66,000
011205 - A033	Utilities		361,000	361,000	303,000
011205 - A034	Occupancy costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		31,000	31,000	21,000
011205 - A039	General		42,000	42,000	42,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		95,000	95,000	60,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		70,000	70,000	50,000
011205 - A132	Furniture and Fixture		20,000	20,000	5,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Unit (Income Tax), Hyderabad			3,252,000	3,252,000	1,423,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0121	COMMISSIONER OF INCOME TAX					
	ZONE "A" KARACHI :					
011205 - A01	Employees Related Expenses			33,600,000	33,600,000	..
011205 - A011	Pay	143	..	12,100,000	12,100,000	
011205 - A011-1	Pay of Officers	(9)	..	(1,190,000)	(1,190,000)	
011205 - A011-2	Pay of Other Staff	(134)	..	(10,910,000)	(10,910,000)	
011205 - A012	Allowances			21,500,000	21,500,000	
011205 - A012-1	Regular Allowances			(20,458,000)	(20,458,000)	
011205 - A012-2	Other Allowances (excluding TA)			(1,042,000)	(1,042,000)	
011205 - A03	Operating Expenses			2,500,000	2,500,000	..
011205 - A032	Communications			550,000	550,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy costs			862,000	862,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			547,000	547,000	
011205 - A039	General			536,000	536,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			30,000	30,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			28,000	28,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			190,000	190,000	..
011205 - A092	Computer Equipment			109,000	109,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture			30,000	30,000	
011205 - A13	Repairs and Maintenance			210,000	210,000	..
011205 - A130	Transport			100,000	100,000	
011205 - A131	Machinery and Equipment			50,000	50,000	
011205 - A132	Furniture and Fixture			29,000	29,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			28,000	28,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax Zone "A", Karachi				36,532,000	36,532,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0122 COMMISSIONER OF INCOME TAX					
ZONE "B", KARACHI :					
011205 - A01	Employees Related Expenses		52,850,000	52,850,000	..
011205 - A011	Pay	187 ..	20,650,000	20,650,000	
011205 - A011-1	Pay of Officers	(14) ..	(3,600,000)	(3,600,000)	
011205 - A011-2	Pay of Other Staff	(173) ..	(17,050,000)	(17,050,000)	
011205 - A012	Allowances		32,200,000	32,200,000	
011205 - A012-1	Regular Allowances		(31,417,000)	(31,417,000)	
011205 - A012-2	Other Allowances (excluding TA)		(783,000)	(783,000)	
011205 - A03	Operating Expenses		2,500,000	2,500,000	..
011205 - A032	Communications		522,000	522,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy costs		1,003,000	1,003,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		533,000	533,000	
011205 - A039	General		437,000	437,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		10,000	10,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		8,000	8,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		190,000	190,000	..
011205 - A092	Computer Equipment		109,000	109,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	
011205 - A13	Repairs and Maintenance		270,000	270,000	..
011205 - A130	Transport		120,000	120,000	
011205 - A131	Machinery and Equipment		50,000	50,000	
011205 - A132	Furniture and Fixture		48,000	48,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		49,000	50,000	
011205 - A138	General		1,000		
Total - Commissioner of Income Tax					
Zone "B", Karachi			55,822,000	55,822,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0123	COMMISSIONER OF INCOME TAX					
	COMPANIES - III, KARACHI :					
011205 - A01	Employees Related Expenses			18,676,000	18,676,000	..
011205 - A011	Pay	112	..	9,106,000	9,106,000	
011205 - A011-1	Pay of Officers	(18)	..	(2,976,000)	(2,976,000)	
011205 - A011-2	Pay of Other Staff	(94)	..	(6,130,000)	(6,130,000)	
011205 - A012	Allowances			9,570,000	9,570,000	
011205 - A012-1	Regular Allowances			(9,006,000)	(9,006,000)	
011205 - A012-2	Other Allowances (excluding TA)			(564,000)	(564,000)	
011205 - A03	Operating Expenses			2,500,000	2,500,000	..
011205 - A032	Communications			397,000	397,000	
011205 - A033	Utilities			53,000	53,000	
011205 - A034	Occupancy costs			1,140,000	1,140,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			484,000	484,000	
011205 - A039	General			425,000	425,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			20,000	20,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			18,000	18,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			160,000	160,000	..
011205 - A092	Computer Equipment			62,000	62,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture			47,000	47,000	
011205 - A13	Repairs and Maintenance			140,000	140,000	..
011205 - A130	Transport			67,000	67,000	
011205 - A131	Machinery and Equipment			30,000	30,000	
011205 - A132	Furniture and Fixture			30,000	30,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			10,000	10,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax				21,498,000	21,498,000	..
Companies-III, Karachi						

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0124	COMMISSIONER OF INCOME TAX					
	COMPANIES - II, KARACHI :					
011205 - A01	Employees Related Expenses			18,164,000	18,164,000	..
011205 - A011	Pay	96	..	6,604,000	6,604,000	
011205 - A011-1	Pay of Officers	(3)	..	(854,000)	(854,000)	
011205 - A011-2	Pay of Other Staff	(93)	..	(5,750,000)	(5,750,000)	
011205 - A012	Allowances			11,560,000	11,560,000	
011205 - A012-1	Regular Allowances			(11,027,000)	(11,027,000)	
011205 - A012-2	Other Allowances (excluding TA)			(533,000)	(533,000)	
011205 - A03	Operating Expenses			2,090,000	2,090,000	..
011205 - A032	Communications			372,000	372,000	
011205 - A033	Utilities			4,000	4,000	
011205 - A034	Occupancy costs			844,000	844,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			438,000	438,000	
011205 - A039	General			431,000	431,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			50,000	50,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			48,000	48,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			200,000	200,000	..
011205 - A092	Computer Equipment			52,000	52,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			90,000	90,000	
011205 - A097	Purchase of Furniture and Fixture			57,000	57,000	
011205 - A13	Repairs and Maintenance			220,000	220,000	..
011205 - A130	Transport			100,000	100,000	
011205 - A131	Machinery and Equipment			77,000	77,000	
011205 - A132	Furniture and Fixture			20,000	20,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			20,000	20,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax						
Companies-II, Karachi				20,726,000	20,726,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0125 COMMISSIONER OF INCOME TAX					
COMPANIES - I, KARACHI :					
011205 - A01	Employees Related Expenses		42,940,000	42,940,000	..
011205 - A011	Pay	98 ..	19,090,000	19,090,000	
011205 - A011-1	Pay of Officers	(13) ..	(3,850,000)	(3,850,000)	
011205 - A011-2	Pay of Other Staff	(85) ..	(15,240,000)	(15,240,000)	
011205 - A012	Allowances		23,850,000	23,850,000	
011205 - A012-1	Regular Allowances		(23,536,000)	(23,536,000)	
011205 - A012-2	Other Allowances (excluding TA)		(314,000)	(314,000)	
011205 - A03	Operating Expenses		2,900,000	2,900,000	..
011205 - A032	Communications		592,000	592,000	
011205 - A033	Utilities		53,000	53,000	
011205 - A034	Occupancy costs		917,000	917,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		611,000	611,000	
011205 - A039	General		726,000	726,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		50,000	50,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		48,000	48,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		200,000	200,000	..
011205 - A092	Computer Equipment		51,000	51,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		48,000	48,000	
011205 - A13	Repairs and Maintenance		400,000	400,000	..
011205 - A130	Transport		166,000	166,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		81,000	81,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax					
Companies - I, Karachi			46,492,000	46,492,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0126 COMMISSIONER OF INCOME TAX					
ZONE "C", KARACHI :					
011205 - A01	Employees Related Expenses		38,040,000	38,040,000	..
011205 - A011	Pay	184 ..	14,890,000	14,890,000	
011205 - A011-1	Pay of Officers	(23) ..	(1,190,000)	(1,190,000)	
011205 - A011-2	Pay of Other Staff	(161) ..	(13,700,000)	(13,700,000)	
011205 - A012	Allowances		23,150,000	23,150,000	
011205 - A012-1	Regular Allowances		(22,577,000)	(22,577,000)	
011205 - A012-2	Other Allowances (excluding TA)		(573,000)	(573,000)	
011205 - A03	Operating Expenses		3,200,000	3,200,000	..
011205 - A032	Communications		672,000	672,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy costs		1,512,000	1,512,000	
011205 - A036	Motor Vehicles		20,000	20,000	
011205 - A038	Travel & Transportation		452,000	452,000	
011205 - A039	General		540,000	540,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		10,000	10,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		8,000	8,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		210,000	210,000	..
011205 - A092	Computer Equipment		119,000	119,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		40,000	40,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		255,000	255,000	..
011205 - A130	Transport		130,000	130,000	
011205 - A131	Machinery and Equipment		77,000	77,000	
011205 - A132	Furniture and Fixture		15,000	15,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		30,000	30,000	
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax					
Zone "C", Karachi			41,717,000	41,717,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0127 COMMISSIONER OF INCOME TAX					
APPEAL - I, KARACHI :					
011205 - A01	Employees Related Expenses		3,268,000	3,268,000	5,703,000
011205 - A011	Pay	12 8	1,085,000	1,085,000	2,034,000
011205 - A011-1	Pay of Officers	(1) (1)	(445,000)	(445,000)	(534,000)
011205 - A011-2	Pay of Other Staff	(11) (7)	(640,000)	(640,000)	(1,500,000)
011205 - A012	Allowances		2,183,000	2,183,000	3,669,000
011205 - A012-1	Regular Allowances		(1,978,000)	(1,978,000)	(3,400,000)
011205 - A012-2	Other Allowances (excluding TA)		(205,000)	(205,000)	269,000
011205 - A03	Operating Expenses		680,000	680,000	1,800,000
011205 - A032	Communications		112,000	112,000	252,000
011205 - A033	Utilities		178,000	178,000	203,000
011205 - A034	Occupancy costs		79,000	79,000	407,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		214,000	214,000	464,000
011205 - A039	General		96,000	96,000	473,000
011205 - A04	Employees' Retirement Benefits		3,000	3,000	1,000
011205 - A041	Pension		3,000	3,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	61,000
011205 - A061	Scholarships		1,000	1,000	50,000
011205 - A063	Entertainment & Gifts		1,000	1,000	10,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		720,000	720,000	171,000
011205 - A092	Computer Equipment		50,000	50,000	60,000
011205 - A095	Purchase of Transport		600,000	600,000	1,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	70,000
011205 - A097	Purchase of Furniture and Fixture		20,000	20,000	40,000
011205 - A13	Repair and Maintenance		131,000	131,000	158,000
011205 - A130	Transport		58,000	58,000	75,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		10,000	10,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	20,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner of Income Tax			4,806,000	4,806,000	7,895,000
Appeal - I, Karachi					

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0128 COMMISSIONER OF INCOME TAX					
APPEAL - II, KARACHI :					
011205 - A01	Employees Related Expenses		..	32,000	5,459,000
011205 - A011	Pay	.. 11		5,000	1,984,000
011205 - A011-1	Pay of Officers	.. (1)		(3,000)	(534,000)
011205 - A011-2	Pay of Other Staff	.. (10)		(2,000)	(1,450,000)
011205 - A012	Allowances			27,000	3,475,000
011205 - A012-1	Regular Allowances			(20,000)	(3,250,000)
011205 - A012-2	Other Allowances (excluding TA)			(7,000)	(225,000)
011205 - A03	Operating Expenses		..	34,000	1,800,000
011205 - A032	Communications			5,000	251,000
011205 - A033	Utilities			4,000	4,000
011205 - A034	Occupancy costs			4,000	461,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			7,000	512,000
011205 - A039	General			13,000	571,000
011205 - A04	Employees' Retirement Benefits		..	1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		..	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers		..	3,000	27,000
011205 - A061	Scholarships			1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	25,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets		..	6,000	146,000
011205 - A092	Computer Equipment			3,000	70,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	50,000
011205 - A097	Purchase of Furniture and Fixture			1,000	25,000
011205 - A13	Repairs and Maintenance		..	7,000	183,000
011205 - A130	Transport			1,000	80,000
011205 - A131	Machinery and Equipment			1,000	50,000
011205 - A132	Furniture and Fixture			1,000	25,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			1,000	25,000
011205 - A138	General			1,000	1,000
Total - Commissioner of Income Tax			..	84,000	7,617,000
Appeal- II, Karachi					

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0131 REGIONAL COMMISSIONER OF INCOME					
TAX SOUTHERN REGION, KARACHI :					
011205 - A01	Employees Related Expenses		10,294,000	10,294,000	..
011205 - A011	Pay	68 ..	4,120,000	4,120,000	
011205 - A011-1	Pay of Officers	(8) ..	(1,550,000)	(1,550,000)	
011205 - A011-2	Pay of Other Staff	(60) ..	(2,570,000)	(2,570,000)	
011205 - A012	Allowances		6,174,000	6,174,000	
011205 - A012-1	Regular Allowances		(6,119,000)	(6,119,000)	
011205 - A012-2	Other Allowances (excluding TA)		(55,000)	(55,000)	
011205 - A03	Operating Expenses		4,786,000	4,786,000	..
011205 - A032	Communications		482,000	482,000	
011205 - A033	Utilities		1,603,000	1,603,000	
011205 - A034	Occupancy costs		512,000	512,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		906,000	906,000	
011205 - A039	General		1,233,000	1,233,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		150,000	150,000	..
011205 - A061	Scholarships		99,000	99,000	
011205 - A063	Entertainment & Gifts		50,000	50,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		335,000	335,000	..
011205 - A092	Computer Equipment		102,000	102,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		132,000	132,000	
011205 - A13	Repairs and Maintenance		401,000	401,000	..
011205 - A130	Transport		179,000	179,000	
011205 - A131	Machinery and Equipment		100,000	100,000	
011205 - A132	Furniture and Fixture		20,000	20,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		50,000	50,000	
011205 - A138	General		50,000	50,000	
Total - Regional Commissioner of Income Tax Southern Region, Karachi			15,968,000	15,968,000	..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0132 COMMISSIONER OF INCOME TAX						
COMPANIES "V", KARACHI :						
011205 - A01	Employees Related Expenses			44,787,000	44,787,000	..
011205 - A011	Pay	300	..	19,751,000	19,751,000	
011205 - A011-1	Pay of Officers	(26)	..	(3,324,000)	(3,324,000)	
011205 - A011-2	Pay of Other Staff	(274)	..	(16,427,000)	(16,427,000)	
011205 - A012	Allowances			25,036,000	25,036,000	
011205 - A012-1	Regular Allowances			(24,325,000)	(24,325,000)	
011205 - A012-2	Other Allowances (excluding TA)			(711,000)	(711,000)	
011205 - A03	Operating Expenses			10,048,000	10,048,000	..
011205 - A032	Communications			812,000	812,000	
011205 - A033	Utilities			5,449,000	5,449,000	
011205 - A034	Occupancy costs			2,007,000	2,007,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			682,000	682,000	
011205 - A039	General			1,097,000	1,097,000	
011205 - A04	Employees' Retirement Benefits			4,000	4,000	..
011205 - A041	Pension			4,000	4,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			30,000	30,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			28,000	28,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			350,000	350,000	..
011205 - A092	Computer Equipment			153,000	153,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture			96,000	96,000	
011205 - A13	Repairs and Maintenance			290,000	290,000	..
011205 - A130	Transport			147,000	147,000	
011205 - A131	Machinery and Equipment			70,000	70,000	
011205 - A132	Furniture and Fixture			50,000	50,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			20,000	20,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax				55,510,000	55,510,000	..
Companies "V", Karachi						

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0136 DATA PROCESSING CENTRE					
(INCOME TAX), KARACHI :					
011205 - A01	Employees Related Expenses		14,920,000	14,920,000	14,559,000
011205 - A011	Pay	69 44	5,560,000	5,560,000	5,967,000
011205 - A011-1	Pay of Officers	(3) (3)	(410,000)	(410,000)	(1,200,000)
011205 - A011-2	Pay of Other Staff	(66) (41)	(5,150,000)	(5,150,000)	(4,767,000)
011205 - A012	Allowances		9,360,000	9,360,000	8,592,000
011205 - A012-1	Regular Allowances		(9,215,000)	(9,215,000)	(8,387,000)
011205 - A012-2	Other Allowances (excluding TA)		(145,000)	(145,000)	(205,000)
011205 - A03	Operating Expenses		1,800,000	1,800,000	1,963,000
011205 - A032	Communications		152,000	152,000	203,000
011205 - A033	Utilities		13,000	13,000	13,000
011205 - A034	Occupancy Costs		1,045,000	1,045,000	1,003,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		288,000	288,000	337,000
011205 - A039	General		301,000	301,000	406,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		353,000	353,000	514,000
011205 - A130	Transport		50,000	50,000	90,000
011205 - A131	Machinery and Equipment		259,000	259,000	350,000
011205 - A132	Furniture and Fixture		40,000	40,000	70,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	1,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Centre (Income Tax), Karachi			17,084,000	17,084,000	17,047,000

KA0137 FEDERAL TREASURY (INCOME TAX), HYDERABAD :

011205 - A01	Employees Related Expenses		1,322,000	1,322,000	488,000
011205 - A011	Pay	8	8	547,000	201,000
011205 - A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)
011205 - A011-2	Pay of Other Staff	(7)	(7)	(546,000)	(200,000)
011205 - A012	Allowances			775,000	287,000
011205 - A012-1	Regular Allowances			(768,000)	(280,000)
011205 - A012-2	Other Allowances (excluding TA)			(7,000)	(7,000)
011205 - A03	Operating Expenses		100,000	100,000	75,000
011205 - A032	Communications			25,000	14,000
011205 - A033	Utilities			33,000	32,000
011205 - A034	Occupancy costs			4,000	4,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			10,000	7,000
011205 - A039	General			27,000	17,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships			1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000
011205 - A13	Repairs and Maintenance		19,000	19,000	11,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A130			1,000	1,000	1,000
011205 - A131			10,000	10,000	5,000
011205 - A132			4,000	4,000	1,000
011205 - A133			2,000	2,000	2,000
011205 - A137			1,000	1,000	1,000
011205 - A138			1,000	1,000	1,000
Total - Federal Treasury (Income Tax), Hyderabad			1,452,000	1,452,000	585,000

KA0138 FEDERAL TREASURY (INCOME TAX), KARACHI :

011205 - A01	Employees Related Expenses			2,561,000	2,561,000	3,157,000
011205 - A011	Pay	8	8	943,000	943,000	1,165,000
011205 - A011-1	Pay of Officers	(2)	(2)	(388,000)	(388,000)	(485,000)
011205 - A011-2	Pay of Other Staff	(6)	(6)	(555,000)	(555,000)	(680,000)
011205 - A012	Allowances			1,618,000	1,618,000	1,992,000
011205 - A012-1	Regular Allowances			(1,597,000)	(1,597,000)	(1,950,000)
011205 - A012-2	Other Allowances (excluding TA)			(21,000)	(21,000)	(42,000)
011205 - A03	Operating Expenses			220,000	220,000	296,000
011205 - A032	Communications			80,000	80,000	107,000
011205 - A033	Utilities			22,000	22,000	22,000
011205 - A034	Occupancy costs			4,000	4,000	4,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			34,000	34,000	44,000
011205 - A039	General			79,000	79,000	118,000
011205 - A04	Employees' Retirement Benefits			3,000	3,000	1,000
011205 - A041	Pension			3,000	3,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			3,000	3,000	3,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repair and Maintenance		4,000	4,000	4,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		1,000	1,000	1,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A137	Computer Equipment		1,000	1,000	1,000

**Total - Federal Treasury (Income Tax),
Karachi**

2,798,000 2,798,000 3,468,000

**KA0141 ADDITIONAL DIRECTOR OF TRAINING,
(INCOME TAX), KARACHI :**

011205 - A01	Employees Related Expenses		7,782,000	7,782,000	12,377,000
011205 - A011	Pay	105 67	3,267,000	3,267,000	5,589,000
011205 - A011-1	Pay of Officers	(72) (49)	(2,040,000)	(2,040,000)	(4,169,000)
011205 - A011-2	Pay of Other Staff	(33) (18)	(1,227,000)	(1,227,000)	(1,420,000)
011205 - A012	Allowances		4,515,000	4,515,000	6,788,000
011205 - A012-1	Regular Allowances		(4,360,000)	(4,360,000)	(6,424,000)
011205 - A012-2	Other Allowances (excluding TA)		(155,000)	(155,000)	(364,000)
011205 - A03	Operating Expenses		3,000,000	3,000,000	5,341,000
011205 - A032	Communications		437,000	437,000	491,000
011205 - A033	Utilities		320,000	320,000	520,000
011205 - A034	Occupancy costs		427,000	427,000	853,000
011205 - A036	Motor Vehicles		30,000	30,000	30,000
011205 - A038	Travel & Transportation		732,000	732,000	982,000
011205 - A039	General		1,054,000	1,054,000	2,465,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		3,000	3,000	251,000
011205 - A061	Scholarships		1,000	1,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	50,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		104,000	104,000	350,000
011205 - A092	Computer Equipment		52,000	52,000	150,000
011205 - A095	Purchase of Transport		1,000	1,000	100,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
011205 - A13	Repairs and Maintenance		190,000	190,000	478,000
011205 - A130	Transport		100,000	100,000	250,000
011205 - A131	Machinery and Equipment		50,000	50,000	100,000
011205 - A132	Furniture and Fixture		18,000	18,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		19,000	19,000	75,000
011205 - A138	General		1,000	1,000	1,000
Total - Additional Director of Training, (Income Tax), Karachi			11,081,000	11,081,000	18,799,000

KA0142 COMMISSIONER OF INCOME TAX
ZONE "D", KARACHI :

011205 - A01	Employees Related Expenses		8,400,000	8,400,000	..
011205 - A011	Pay	183	..	2,900,000	2,900,000
011205 - A011-1	Pay of Officers	(14)	..	(400,000)	(400,000)
011205 - A011-2	Pay of Other Staff	(169)	..	(2,500,000)	(2,500,000)
011205 - A012	Allowances			5,500,000	5,500,000
011205 - A012-1	Regular Allowances			(5,389,000)	(5,389,000)
011205 - A012-2	Other Allowances (excluding TA)			(111,000)	(111,000)
011205 - A03	Operating Expenses		400,000	400,000	..
011205 - A032	Communications			122,000	122,000
011205 - A033	Utilities			4,000	4,000
011205 - A034	Occupancy costs			53,000	53,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			157,000	157,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A039	General			63,000	63,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			3,000	3,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A064	Other Transfer Payments			1,000	1,000	
011205 - A09	Physical Assets			50,000	50,000	..
011205 - A092	Computer Equipment			19,000	19,000	
011205 - A095	Purchase of Transport			1,000	1,000	
011205 - A096	Purchase of Plant and Machinery			10,000	10,000	
011205 - A097	Purchase of Furniture and Fixture			20,000	20,000	
011205 - A13	Repairs and Maintenance			100,000	100,000	..
011205 - A130	Transport			50,000	50,000	
011205 - A131	Machinery and Equipment			25,000	25,000	
011205 - A132	Furniture and Fixture			10,000	10,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			12,000	12,000	
011205 - A138	General			1,000	1,000	
Total - Commissioner of Income Tax Zone "D", Karachi				8,955,000	8,955,000	..

**KA0144 COMMISSIONER OF INCOME TAX
ZONE "E", KARACHI :**

011205 - A01	Employees Related Expenses			38,845,000	38,845,000	..
011205 - A011	Pay	178	..	15,745,000	15,745,000	
011205 - A011-1	Pay of Officers	(5)	..	(1,763,000)	(1,763,000)	
011205 - A011-2	Pay of Other Staff	(173)	..	(13,982,000)	(13,982,000)	
011205 - A012	Allowances			23,100,000	23,100,000	
011205 - A012-1	Regular Allowances			(22,589,000)	(22,589,000)	
011205 - A012-2	Other Allowances (excluding TA)			(511,000)	(511,000)	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A03			6,650,000	6,650,000	..
011205 - A032			682,000	682,000	
011205 - A033			741,000	741,000	
011205 - A034			4,058,000	4,058,000	
011205 - A036			10,000	10,000	
011205 - A038			582,000	582,000	
011205 - A039			577,000	577,000	
011205 - A04			1,000	1,000	..
011205 - A041			1,000	1,000	
011205 - A05			1,000	1,000	..
011205 - A052			1,000	1,000	
011205 - A06			3,000	3,000	..
011205 - A061			1,000	1,000	
011205 - A063			1,000	1,000	
011205 - A064			1,000	1,000	
011205 - A09			240,000	240,000	..
011205 - A092			139,000	139,000	
011205 - A095			1,000	1,000	
011205 - A096			50,000	50,000	
011205 - A097			50,000	50,000	
011205 - A13			290,000	290,000	..
011205 - A130			140,000	140,000	
011205 - A131			58,000	58,000	
011205 - A132			40,000	40,000	
011205 - A133			2,000	2,000	
011205 - A137			40,000	40,000	
011205 - A138			10,000	10,000	
Total - Commissioner of Income Tax Zone "E", Karachi			46,030,000	46,030,000	..

**KA0145 COMMISSIONER OF INCOME TAX
SUKKAR ZONE, SUKKAR :**

011205 - A01			17,200,000	17,200,000	..
011205 - A011	Pay	98	6,650,000	6,650,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A011-1	Pay of Officers	(17)	..	(1,500,000)	(1,500,000)
011205 - A011-2	Pay of Other Staff	(81)	..	(5,150,000)	(5,150,000)
011205 - A012	Allowances			10,550,000	10,550,000
011205 - A012-1	Regular Allowances			(9,846,000)	(9,846,000)
011205 - A012-2	Other Allowances (excluding TA)			(704,000)	(704,000)
011205 - A03	Operating Expenses			2,770,000	2,770,000
011205 - A032	Communications			452,000	452,000
011205 - A033	Utilities			770,000	770,000
011205 - A034	Occupancy costs			322,000	322,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			664,000	664,000
011205 - A039	General			561,000	561,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000
011205 - A041	Pension			1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			20,000	20,000
011205 - A061	Scholarships			1,000	1,000
011205 - A063	Entertainment & Gifts			18,000	18,000
011205 - A064	Other Transfer Payments			1,000	1,000
011205 - A09	Physical Assets			60,000	60,000
011205 - A092	Computer Equipment			33,000	33,000
011205 - A095	Purchase of Transport			1,000	1,000
011205 - A096	Purchase of Plant and Machinery			25,000	25,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000
011205 - A13	Repairs and Maintenance			230,000	230,000
011205 - A130	Transport			110,000	110,000
011205 - A131	Machinery and Equipment			50,000	50,000
011205 - A132	Furniture and Fixture			40,000	40,000
011205 - A133	Buildings and Structure			2,000	2,000
011205 - A137	Computer Equipment			27,000	27,000
011205 - A138	General			1,000	1,000
Total - Commissioner of Income Tax				20,282,000	20,282,000
Sukkar Zone, Sukkar					..

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0146 COMMISSIONER OF INCOME TAX					
COMPANIES - IV, KARACHI :					
011205 - A01	Employees Related Expenses		24,721,000	24,721,000	..
011205 - A011	Pay	97 ..	9,071,000	9,071,000	
011205 - A011-1	Pay of Officers	(11) ..	(2,221,000)	(2,221,000)	
011205 - A011-2	Pay of Other Staff	(86) ..	(6,850,000)	(6,850,000)	
011205 - A012	Allowances		15,650,000	15,650,000	
011205 - A012-1	Regular Allowances		(15,142,000)	(15,142,000)	
011205 - A012-2	Other Allowances (excluding TA)		(508,000)	(508,000)	
011205 - A03	Operating Expenses		1,730,000	1,730,000	..
011205 - A032	Communications		362,000	362,000	
011205 - A033	Utilities		4,000	4,000	
011205 - A034	Occupancy costs		408,000	408,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		438,000	438,000	
011205 - A039	General		517,000	517,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		134,000	134,000	..
011205 - A092	Computer Equipment		33,000	33,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	
011205 - A13	Repairs and Maintenance		266,000	266,000	..
011205 - A130	Transport		143,000	143,000	
011205 - A131	Machinery and Equipment		80,000	80,000	
011205 - A132	Furniture and Fixture		30,000	30,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		10,000	10,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A138	General		1,000	1,000	
Total - Commissioner of Income Tax Companies - IV, Karachi			26,856,000	26,856,000	..
KA0147 REGIONAL COMMISSIONER OF INCOME TAX (CORPORATE REGION), KARACHI :					
011205 - A01	Employees Related Expenses		6,000,000	6,000,000	..
011205 - A011	Pay	38 ..	3,330,000	3,330,000	
011205 - A011-1	Pay of Officers	(12) ..	(1,750,000)	(1,750,000)	
011205 - A011-2	Pay of Other Staff	(26) ..	(1,580,000)	(1,580,000)	
011205 - A012	Allowances		2,670,000	2,670,000	
011205 - A012-1	Regular Allowances		(2,351,000)	(2,351,000)	
011205 - A012-2	Other Allowances (excluding TA)		(319,000)	(319,000)	
011205 - A03	Operating Expenses		2,470,000	2,470,000	..
011205 - A032	Communications		521,000	521,000	
011205 - A033	Utilities		13,000	13,000	
011205 - A034	Occupancy costs		822,000	822,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		557,000	557,000	
011205 - A039	General		556,000	556,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		50,000	50,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		48,000	48,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		110,000	110,000	..
011205 - A092	Computer Equipment		49,000	49,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		30,000	30,000	
011205 - A097	Purchase of Furniture and Fixture		30,000	30,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A13	Repairs and Maintenance			100,000	100,000	..
011205 - A130	Transport			60,000	60,000	
011205 - A131	Machinery and Equipment			18,000	18,000	
011205 - A132	Furniture and Fixture			10,000	10,000	
011205 - A133	Buildings and Structure			2,000	2,000	
011205 - A137	Computer Equipment			5,000	5,000	
011205 - A138	General			5,000	5,000	
Total - Regional Commissioner of Income Tax, (Corporate Region), Karachi				8,732,000	8,732,000	..
KA0148 COMMISSIONER OF INCOME TAX (SPECIAL ZONE), KARACHI :						
011205 - A01	Employees Related Expenses			17,641,000	17,641,000	..
011205 - A011	Pay	67	..	6,791,000	6,791,000	
011205 - A011-1	Pay of Officers	(10)	..	(2,227,000)	(2,227,000)	
011205 - A011-2	Pay of Other Staff	(57)	..	(4,564,000)	(4,564,000)	
011205 - A012	Allowances			10,850,000	10,850,000	
011205 - A012-1	Regular Allowances			(10,226,000)	(10,226,000)	
011205 - A012-2	Other Allowances (excluding TA)			(624,000)	(624,000)	
011205 - A03	Operating Expenses			8,100,000	8,100,000	..
011205 - A032	Communications			603,000	603,000	
011205 - A033	Utilities			694,000	694,000	
011205 - A034	Occupancy costs			2,606,000	2,606,000	
011205 - A036	Motor Vehicles			1,000	1,000	
011205 - A038	Travel & Transportation			862,000	862,000	
011205 - A039	General			3,334,000	3,334,000	
011205 - A04	Employees' Retirement Benefits			1,000	1,000	..
011205 - A041	Pension			1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	..
011205 - A052	Grants-Domestic			1,000	1,000	
011205 - A06	Transfers			15,000	15,000	..
011205 - A061	Scholarships			1,000	1,000	
011205 - A063	Entertainment & Gifts			13,000	13,000	
011205 - A064	Other Transfer Payments			1,000	1,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		140,000	140,000	..
011205 - A092		Computer Equipment	72,000	72,000	
011205 - A095		Purchase of Transport	1,000	1,000	
011205 - A096		Purchase of Plant and Machinery	50,000	50,000	
011205 - A097		Purchase of Furniture and Fixture	17,000	17,000	
011205 - A13	Repairs and Maintenance		235,000	235,000	..
011205 - A130		Transport	110,000	110,000	
011205 - A131		Machinery and Equipment	50,000	50,000	
011205 - A132		Furniture and Fixture	22,000	22,000	
011205 - A133		Buildings and Structure	2,000	2,000	
011205 - A137		Computer Equipment	50,000	50,000	
011205 - A138		General	1,000	1,000	
Total - Commissioner of Income Tax (Special Zone), Karachi			26,133,000	26,133,000	..

KA0445 MEDIUM TAX PAYER UNIT
(INCOME TAX), KARACHI :

011205 - A01	Employees Related Expenses		22,840,000	22,840,000	..
011205 - A011	Pay	75 ..	8,740,000	8,740,000	
011205 - A011-1	Pay of Officers	(15) ..	(3,400,000)	(3,400,000)	
011205 - A011-2	Pay of Other Staff	(60) ..	(5,340,000)	(5,340,000)	
011205 - A012	Allowances		14,100,000	14,100,000	
011205 - A012-1	Regular Allowances		(13,247,000)	(13,247,000)	
011205 - A012-2	Other Allowances (excluding TA)		(853,000)	(853,000)	
011205 - A03	Operating Expenses		7,000,000	7,000,000	..
011205 - A032	Communications		952,000	952,000	
011205 - A033	Utilities		1,015,000	1,015,000	
011205 - A034	Occupancy costs		1,832,000	1,832,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		1,232,000	1,232,000	
011205 - A039	General		1,919,000	1,919,000	
011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		100,000	100,000	..
011205 - A061	Scholarships		49,000	49,000	
011205 - A063	Entertainment & Gifts		50,000	50,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		590,000	590,000	..
011205 - A092	Computer Equipment		350,000	350,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		150,000	150,000	
011205 - A097	Purchase of Furniture and Fixture		89,000	89,000	
011205 - A13	Repairs and Maintenance		560,000	560,000	..
011205 - A130	Transport		260,000	260,000	
011205 - A131	Machinery and Equipment		150,000	150,000	
011205 - A132	Furniture and Fixture		68,000	68,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		70,000	70,000	
011205 - A138	General		10,000	10,000	
Total - Medium Tax Payer Unit (Income Tax), Karachi			31,092,000	31,092,000	..

KA0549 REGIONAL TAX OFFICE,
KARACHI :

011205 - A01	Employees Related Expenses		702,950,000	702,950,000	1,101,903,000
011205 - A011	Pay	2838 4289	252,550,000	252,550,000	417,000,000
011205 - A011-1	Pay of Officers	(218) (408)	(41,400,000)	(41,400,000)	(68,000,000)
011205 - A011-2	Pay of Other Staff	(2620) (3881)	(211,150,000)	(211,150,000)	(349,000,000)
011205 - A012	Allowances		450,400,000	450,400,000	684,903,000
011205 - A012-1	Regular Allowances		(448,695,000)	(448,695,000)	(680,000,000)
011205 - A012-2	Other Allowances (excluding TA)		(1,705,000)	(1,705,000)	(4,903,000)
011205 - A03	Operating Expenses		103,000,000	103,000,000	160,701,000
011205 - A032	Communications		12,800,000	12,800,000	13,549,000
011205 - A033	Utilities		14,750,000	14,750,000	25,650,000
011205 - A034	Occupancy costs		22,350,000	22,350,000	34,501,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A036	Motor Vehicles		400,000	400,000	100,000
011205 - A038	Travel & Transportation		13,799,000	13,799,000	23,200,000
011205 - A039	General		38,901,000	38,901,000	63,701,000
011205 - A04	Employees' Retirement Benefits		310,000	310,000	1,000,000
011205 - A041	Pension		310,000	310,000	1,000,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,500,000
011205 - A052	Grants-Domestic		1,000	1,000	1,500,000
011205 - A06	Transfers		2,000,000	2,000,000	3,800,000
011205 - A061	Scholarships		1,400,000	1,400,000	3,000,000
011205 - A063	Entertainment & Gifts		500,000	500,000	799,000
011205 - A064	Other Transfer Payments		100,000	100,000	1,000
011205 - A09	Physical Assets		9,000,000	9,000,000	4,800,000
011205 - A092	Computer Equipment		1,000,000	1,000,000	1,400,000
011205 - A095	Purchase of Transport		7,000,000	7,000,000	1,000,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	1,400,000
011205 - A13	Repairs and Maintenance		4,600,000	4,600,000	7,558,000
011205 - A130	Transport		2,100,000	2,100,000	2,956,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,600,000
011205 - A132	Furniture and Fixture		700,000	700,000	1,500,000
011205 - A133	Buildings and Structure		200,000	200,000	2,000
011205 - A137	Computer Equipment		500,000	500,000	1,300,000
011205 - A138	General		100,000	100,000	200,000
Total - Regional Tax Office, Karachi			821,861,000	821,861,000	1,281,262,000

SK0015 REGIONAL TAX OFFICE, SUKKUR :

011205 - A01	Employees Related Expenses		64,350,000	64,350,000	93,795,000	
011205 - A011	Pay	308	420	23,850,000	23,850,000	32,837,000
011205 - A011-1	Pay of Officers	(4)	(18)	(1,050,000)	(1,050,000)	(2,704,000)
011205 - A011-2	Pay of Other Staff	(304)	(402)	(22,800,000)	(22,800,000)	(30,133,000)
011205 - A012	Allowances			40,500,000	40,500,000	60,958,000
011205 - A012-1	Regular Allowances			(38,749,000)	(38,749,000)	(58,207,000)
011205 - A012-2	Other Allowances (excluding TA)			(1,751,000)	(1,751,000)	(2,751,000)

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A03	Operating Expenses		10,000,000	10,000,000	13,900,000
011205 - A032	Communications		1,092,000	1,092,000	1,444,000
011205 - A033	Utilities		1,750,000	1,750,000	2,200,000
011205 - A034	Occupancy costs		552,000	552,000	552,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		2,652,000	2,652,000	3,902,000
011205 - A039	General		3,904,000	3,904,000	5,752,000
011205 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	301,000
011205 - A061	Scholarships		49,000	49,000	200,000
011205 - A063	Entertainment & Gifts		50,000	50,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		360,000	360,000	2,900,000
011205 - A092	Computer Equipment		125,000	125,000	700,000
011205 - A095	Purchase of Transport		75,000	75,000	1,400,000
011205 - A096	Purchase of Plant and Machinery		75,000	75,000	500,000
011205 - A097	Purchase of Furniture and Fixture		85,000	85,000	300,000
011205 - A13	Repairs and Maintenance		870,000	870,000	1,902,000
011205 - A130	Transport		300,000	300,000	800,000
011205 - A131	Machinery and Equipment		228,000	228,000	500,000
011205 - A132	Furniture and Fixture		100,000	100,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		200,000	200,000	250,000
011205 - A138	General		40,000	40,000	50,000
Total - Regional Tax Office, Sukkur			75,682,000	75,682,000	112,800,000
011205	Total - Tax Management (Customs Income Tax, Excise etc.)		1,587,916,000	1,588,000,000	1,676,502,000
0112	Total - Financial and Fiscal Affairs		1,587,916,000	1,588,000,000	1,676,502,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,587,916,000	1,588,000,000	1,676,502,000
01	Total - General Public Service		1,587,916,000	1,588,000,000	1,676,502,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		1,587,916,000	1,588,000,000	1,676,502,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

QA0040 INSPECTING ADDITIONAL COMMISSIONER
OF INCOME TAX, QUETTA :

011205 - A01	Employees Related Expenses		15,844,000	15,844,000	..
011205 - A011	Pay	100 ..	5,046,000	5,046,000	
011205 - A011-1	Pay of Officers	(5) ..	(620,000)	(620,000)	
011205 - A011-2	Pay of Other Staff	(95) ..	(4,426,000)	(4,426,000)	
011205 - A012	Allowances		10,798,000	10,798,000	
011205 - A012-1	Regular Allowances		(10,276,000)	(10,276,000)	
011205 - A012-2	Other Allowances (excluding TA)		(522,000)	(522,000)	
011205 - A03	Operating Expenses		3,025,000	3,025,000	..
011205 - A032	Communications		401,000	401,000	
011205 - A033	Utilities		700,000	700,000	
011205 - A034	Occupancy costs		901,000	901,000	
011205 - A036	Motor Vehicles		20,000	20,000	
011205 - A038	Travel & Transportation		477,000	477,000	
011205 - A039	General		526,000	526,000	

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.

011205 - A04	Employees' Retirement Benefits		1,000	1,000	..
011205 - A041	Pension		1,000	1,000	
011205 - A05	Grants subsidies and Write off Loans		1,000	1,000	..
011205 - A052	Grants-Domestic		1,000	1,000	
011205 - A06	Transfers		3,000	3,000	..
011205 - A061	Scholarships		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A064	Other Transfer Payments		1,000	1,000	
011205 - A09	Physical Assets		260,000	260,000	..
011205 - A092	Computer Equipment		50,000	50,000	
011205 - A095	Purchase of Transport		100,000	100,000	
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	
011205 - A097	Purchase of Furniture and Fixture		10,000	10,000	
011205 - A13	Repairs and Maintenance		300,000	300,000	..
011205 - A130	Transport		150,000	150,000	
011205 - A131	Machinery and Equipment		70,000	70,000	
011205 - A132	Furniture and Fixture		47,000	47,000	
011205 - A133	Buildings and Structure		2,000	2,000	
011205 - A137	Computer Equipment		30,000	30,000	
011205 - A138	General		1,000	1,000	
Total - Inspecting Additional Commissioner of Income Tax, Quetta			19,434,000	19,434,000	..

QA0041 DATA PROCESSING UNIT,
(INCOME TAX), QUETTA :

011205 - A01	Employees Related Expenses		7,013,000	7,013,000	6,863,000
011205 - A011	Pay	43	32	2,550,000	2,550,000
011205 - A011-1	Pay of Officers	(5)	(4)	(550,000)	(550,000)
011205 - A011-2	Pay of Other Staff	(38)	(28)	(2,000,000)	(2,000,000)
011205 - A012	Allowances			4,463,000	4,463,000
011205 - A012-1	Regular Allowances			(4,407,000)	(4,407,000)
011205 - A012-2	Other Allowances (excluding TA)			(56,000)	(56,000)
011205 - A03	Operating Expenses		475,000	475,000	883,000
011205 - A032	Communications			99,000	99,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A033			Utilities	109,000	109,000	109,000
011205 - A034			Occupancy costs	103,000	103,000	170,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	69,000	69,000	288,000
011205 - A039			General	94,000	94,000	203,000
011205 - A04			Employees' Retirement Benefits	4,000	4,000	1,000
011205 - A041			Pension	4,000	4,000	1,000
011205 - A05			Grants subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052			Grants-Domestic	1,000	1,000	1,000
011205 - A06			Transfers	3,000	3,000	42,000
011205 - A061			Scholarships	1,000	1,000	40,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	72,000	72,000	122,000
011205 - A092			Computer Equipment	60,000	60,000	90,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	10,000	10,000	30,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	50,000	50,000	83,000
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	31,000	31,000	50,000
011205 - A132			Furniture and Fixture	10,000	10,000	15,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	5,000	5,000	10,000
011205 - A138			General	1,000	1,000	5,000
Total - Data Processing Unit, (Income Tax), Quetta				7,618,000	7,618,000	7,995,000

**QA0156 MEDIUM TAX PAYER UNIT
(INCOME TAX), QUETTA :**

011205 - A01	Employees Related Expenses		620,000	620,000
011205 - A011	Pay	7	320,000	320,000
011205 - A011-1	Pay of Officers	(1)	(150,000)	(150,000)

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A011-2	Pay of Other Staff	(6)	(170,000)	(170,000)	
011205 - A012	Allowances		300,000	300,000	
011205 - A012-1	Regular Allowances		(244,000)	(244,000)	
011205 - A012-2	Other Allowances (excluding TA)		(56,000)	(56,000)	
011205 - A03	Operating Expenses		77,000	77,000	
011205 - A032	Communications		29,000	29,000	
011205 - A033	Utilities		14,000	14,000	
011205 - A034	Occupancy costs		4,000	4,000	
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		16,000	16,000	
011205 - A039	General		13,000	13,000	
011205 - A09	Physical Assets		6,000	6,000	
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		6,000	6,000	
011205 - A130	Transport		1,000	1,000	
011205 - A131	Machinery and Equipment		1,000	1,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipment		1,000	1,000	
011205 - A138	General		1,000	1,000	
Total - Medium Tax Payer Unit (Income Tax), Quetta			709,000	709,000	

QA0187 REGIONAL TAX OFFICE,
QUETTA :

011205 - A01	Employees Related Expenses			20,380,000	20,380,000	35,092,000
011205 - A011	Pay	96	168	7,180,000	7,180,000	11,998,000
011205 - A011-1	Pay of Officers	(12)	(20)	(1,630,000)	(1,630,000)	(3,715,000)

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A011-2	Pay of Other Staff	(84)	(148)	(5,550,000)	(5,550,000)	(8,283,000)
011205 - A012	Allowances			13,200,000	13,200,000	23,094,000
011205 - A012-1	Regular Allowances			(12,994,000)	(12,994,000)	(20,592,000)
011205 - A012-2	Other Allowances (excluding TA)			(206,000)	(206,000)	(2,502,000)
011205 - A03	Operating Expenses			10,000,000	10,000,000	20,714,000
011205 - A032	Communications			1,802,000	1,802,000	2,551,000
011205 - A033	Utilities			1,171,000	1,171,000	1,950,000
011205 - A034	Occupancy costs			3,202,000	3,202,000	5,001,000
011205 - A036	Motor Vehicles			1,000	1,000	15,000
011205 - A038	Travel & Transportation			1,152,000	1,152,000	4,696,000
011205 - A039	General			2,672,000	2,672,000	6,501,000
011205 - A04	Employees' Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			80,000	80,000	601,000
011205 - A061	Scholarships			39,000	39,000	500,000
011205 - A063	Entertainment & Gifts			40,000	40,000	100,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			400,000	400,000	2,400,000
011205 - A092	Computer Equipment			105,000	105,000	500,000
011205 - A095	Purchase of Transport			100,000	100,000	1,000,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	700,000
011205 - A097	Purchase of Furniture and Fixture			95,000	95,000	200,000
011205 - A13	Repairs and Maintenance			700,000	700,000	1,350,000
011205 - A130	Transport			200,000	200,000	500,000
011205 - A131	Machinery and Equipment			200,000	200,000	300,000
011205 - A132	Furniture and Fixture			130,000	130,000	198,000
011205 - A133	Buildings and Structure			50,000	50,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	300,000
011205 - A138	General			20,000	20,000	50,000
Total - Regional Tax Office, Quetta				31,562,000	31,562,000	60,159,000

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.						
011205	Total - Tax Management (Customs Income Tax, Excise etc.)			59,323,000	59,323,000	68,154,000
0112	Total - Financial and Fiscal Affairs			59,323,000	59,323,000	68,154,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			59,323,000	59,323,000	68,154,000
01	Total - General Public Service			59,323,000	59,323,000	68,154,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			59,323,000	59,323,000	68,154,000
	TOTAL - DEMAND			4,240,931,000	4,241,093,000	4,699,577,000

SECTION XI

MINISTRY OF FOOD AND AGRICULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Food
and Agriculture

Current Expenditure on Revenue Account

48.	Food and Agriculture Division	245,157
49.	Agriculture Research	1,092,952
50.	Other Expenditure of Food and Agriculture Division	506,274
	Total	1,844,383

NO. 048_ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21F06)
FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 245,157,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	223,283,000	223,283,000	245,157,000
Total		223,283,000	223,283,000	245,157,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	118,969,000	118,969,000	121,727,000
A011	Pay	61,772,000	61,772,000	61,792,000
A011-1	Pay of Officers	(29,047,000)	(29,047,000)	(28,718,000)
A011-2	Pay of Other Staff	(32,725,000)	(32,725,000)	(33,074,000)
A012	Allowances	57,197,000	57,197,000	59,935,000
A012-1	Regular Allowances	(45,055,000)	(45,055,000)	(47,155,000)
A012-2	Other Allowances (excluding TA)	(12,142,000)	(12,142,000)	(12,780,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	1,500,000
A03	Operating Expenses	93,531,000	93,531,000	106,482,000
A04	Employees' Retirement Benefits	600,000	600,000	600,000
A05	Grants subsidies and Write off Loans	4,200,000	4,200,000	3,461,000
A06	Transfers	545,000	545,000	562,000
A09	Physical assets	1,818,000	1,818,000	8,595,000
A13	Repairs and maintenance	2,120,000	2,120,000	2,230,000
Total		223,283,000	223,283,000	245,157,000

NO. 048_FC21F06 - FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID1189	FOOD, AGRICULTURE AND LIVESTOCK DIVISION, ISLAMABAD :				
042101 - A01	Employees Related Expenses		99,300,000	99,300,000	99,695,000
042101 - A011	Pay	479 424	53,801,000	53,801,000	53,116,000
042101 - A011-1	Pay of Officers	(94) (80)	(25,413,000)	(25,413,000)	(25,055,000)
042101 - A011-2	Pay of Other Staff	(385) (344)	(28,388,000)	(28,388,000)	(28,061,000)
042101 - A012	Allowances		45,499,000	45,499,000	46,579,000
042101 - A012-1	Regular Allowances		(35,367,000)	(35,367,000)	(35,890,000)
042101 - A012-2	Other Allowances (excluding TA)		(10,132,000)	(10,132,000)	(10,689,000)
042101 - A03	Operating Expenses		43,374,000	43,374,000	53,856,000
042101 - A031	Fees		1,000	1,000	1,000
042101 - A032	Communications		8,592,000	8,592,000	8,585,000
042101 - A033	Utilities		619,000	619,000	666,000
042101 - A034	Occupancy costs		9,525,000	9,525,000	17,994,000
042101 - A038	Travel & Transportation		6,690,000	6,690,000	7,612,000
042101 - A039	General		17,947,000	17,947,000	18,998,000
042101 - A04	Employees' Retirement Benefits		600,000	600,000	600,000
042101 - A041	Pension		600,000	600,000	600,000
042101 - A05	Grants subsidies and Write off Loans		3,200,000	3,200,000	2,461,000
042101 - A052	Grants-Domestic		3,200,000	3,200,000	2,461,000
042101 - A06	Transfers		512,000	512,000	528,000
042101 - A061	Scholarships		15,000	15,000	15,000
042101 - A063	Entertainment & Gifts		496,000	496,000	512,000
042101 - A064	Other Transfer Payments		1,000	1,000	1,000
042101 - A09	Physical assets		1,509,000	1,509,000	8,587,000
042101 - A092	Computer Equipment		240,000	240,000	257,000
042101 - A095	Purchase of Transport		2,000	2,000	7,000,000
042101 - A096	Purchase of Plant and Machinery		596,000	596,000	630,000
042101 - A097	Purchase of Furniture and Fixture		671,000	671,000	700,000
042101 - A13	Repairs and maintenance		1,470,000	1,470,000	1,550,000
042101 - A130	Transport		610,000	610,000	650,000

**NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101 - A131	Machinery and Equipment			535,000	535,000	550,000
042101 - A132	Furniture and Fixture			215,000	215,000	230,000
042101 - A137	Computer Equipment			110,000	110,000	120,000
Total - Food, Agriculture and Livestock Division, Islamabad				149,965,000	149,965,000	167,277,000
ID1190 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :						
042101 - A05	Grants subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
042101 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
Total - Discretionary Grants by the Minister/Minister of State				1,000,000	1,000,000	1,000,000
042101	Total - Administration/Land Commission			150,965,000	150,965,000	168,277,000
0421	Total - Agriculture			150,965,000	150,965,000	168,277,000
0422 IRRIGATION :						
042201 ADMINISTRATION :						
ID1195 FEDERAL WATER MANAGEMENT CELL, ISLAMABAD :						
042201 - A01	Employees Related Expenses			9,823,000	9,823,000	10,634,000
042201 - A011	Pay	52	53	5,946,000	5,946,000	6,278,000
042201 - A011-1	Pay of Officers	(14)	(14)	(3,334,000)	(3,334,000)	(3,263,000)
042201 - A011-2	Pay of Other Staff	(38)	(39)	(2,612,000)	(2,612,000)	(3,015,000)
042201 - A012	Allowances			3,877,000	3,877,000	4,356,000
042201 - A012-1	Regular Allowances			(3,367,000)	(3,367,000)	(3,815,000)
042201 - A012-2	Other Allowances (excluding TA)			(510,000)	(510,000)	(541,000)
042201 - A02	Project Pre-investment Analysis			1,500,000	1,500,000	1,500,000
042201 - A021	Feasibility Studies			1,500,000	1,500,000	1,500,000

NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042201 - A03 Operating Expenses	4,112,000	4,112,000	4,320,000
042201 - A032 Communications	150,000	150,000	158,000
042201 - A033 Utilities	67,000	67,000	67,000
042201 - A034 Occupancy costs	3,416,000	3,416,000	3,616,000
042201 - A038 Travel & Transportation	260,000	260,000	260,000
042201 - A039 General	219,000	219,000	219,000
042201 - A06 Transfers	25,000	25,000	25,000
042201 - A063 Entertainment & Gifts	25,000	25,000	25,000
042201 - A09 Physical Asets	5,000	5,000	5,000
042201 - A095 Purchase of Transport	5,000	5,000	5,000
042201 - A13 Repairs and maintenance	300,000	300,000	320,000
042201 - A130 Transport	265,000	265,000	280,000
042201 - A131 Machinery and Equipment	20,000	20,000	25,000
042201 - A132 Furniture and Fixture	15,000	15,000	15,000
Total - Federal Water Management Cell, Islamabad	15,765,000	15,765,000	16,804,000
042201 Total - Administration	15,765,000	15,765,000	16,804,000
0422 Total - Irrigation	15,765,000	15,765,000	16,804,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	166,730,000	166,730,000	185,081,000
04 Total - Economic Affairs	166,730,000	166,730,000	185,081,000
Total - Accountant General Pakistan Revenues	166,730,000	166,730,000	185,081,000

NO. 048._FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
HQ0496	AGRICULTURAL SECTION, ROME :				
042101 - A01	Employees Related Expenses		9,846,000	9,846,000	11,398,000
042101 - A011	Pay	3 3	2,025,000	2,025,000	2,398,000
042101 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(400,000)
042101 - A011-2	Pay of Other Staff	(2) (2)	(1,725,000)	(1,725,000)	(1,998,000)
042101 - A012	Allowances		7,821,000	7,821,000	9,000,000
042101 - A012-1	Regular Allowances		(6,321,000)	(6,321,000)	(7,450,000)
042101 - A012-2	Other Allowances (excluding TA)		(1,500,000)	(1,500,000)	(1,550,000)
042101 - A03	Operating Expenses		5,000,000	5,000,000	5,247,000
042101 - A032	Communications		750,000	750,000	750,000
042101 - A033	Utilities		480,000	480,000	500,000
042101 - A034	Occupancy costs		3,045,000	3,045,000	3,045,000
042101 - A038	Travel & Transportation		580,000	580,000	802,000
042101 - A039	General		145,000	145,000	150,000
042101 - A06	Transfers		8,000	8,000	9,000
042101 - A063	Entertainment & Gifts		8,000	8,000	9,000
042101 - A09	Physical assets		304,000	304,000	3,000
042101 - A096	Purchase of Plant and Machinery		303,000	303,000	2,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042101 - A13	Repairs and maintenance		350,000	350,000	360,000
042101 - A130	Transport		220,000	220,000	220,000
042101 - A131	Machinery and Equipment		45,000	45,000	50,000
042101 - A132	Furniture and Fixture		20,000	20,000	25,000
042101 - A133	Buildings and Structure		50,000	50,000	50,000
042101 - A138	General		15,000	15,000	15,000
Total - Agricultural Section, Rome			15,508,000	15,508,000	17,017,000

**NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.

**CONTRIBUTIONS TO INTER-
NATIONAL ORGANIZATIONS :**

042101 - A03	Operating Expenses	41,045,000	41,045,000	43,059,000
042101 - A039	General	41,045,000	41,045,000	43,059,000
HQ0497	Food and Agriculture Organization of the United Nations	22,000,000	22,000,000	22,000,000
HQ0498	International Cotton Advisory Committee	6,155,000	6,155,000	6,500,000
HQ0499	World Food Programmes	2,300,000	2,300,000	2,300,000
HQ0500	Eastern Regional Locus Commission	1,052,000	1,052,000	1,420,000
HQ0501	FAO Country Representative Office, Islamabad	1,000,000	1,000,000	1,000,000
HQ0502	International Grain Council	1,578,000	1,578,000	1,235,000
HQ0503	FAO Plant Protection Commission			240,000
HQ0505	Contribution to the International Centre for Integrated Mountain Development (ICIMOD), Khatmandu	6,660,000	6,660,000	8,000,000
HQ3375	International Traety on Plant Genetic Resources for Food and Agriculture, FAO, Rome	300,000	300,000	364,000
Total - Contributions to International Organizations		41,045,000	41,045,000	43,059,000

**NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.			
042101 Total - Administration/Land Commission	56,553,000	56,553,000	60,076,000
0421 Total - Agriculture	56,553,000	56,553,000	60,076,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	56,553,000	56,553,000	60,076,000
04 Total - Economic Affairs	56,553,000	56,553,000	60,076,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	56,553,000	56,553,000	60,076,000
TOTAL - DEMAND	223,283,000	223,283,000	245,157,000

NO. 049_AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **AGRICULTURE RESEARCH**.

Voted **Rs. 1,092,952,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	993,593,000	993,593,000	1,092,952,000
Total		993,593,000	993,593,000	1,092,952,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	993,593,000	993,593,000	1,092,952,000
Total		993,593,000	993,593,000	1,092,952,000

NO. 049_FC21A07 - AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS :		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :		
0421	AGRICULTURE :		
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :		
ID1185	PAKISTAN AGRICULTURAL RESEARCH COUNCIL :		
042103 - A05	Grants subsidies and Write off Loans	993,593,000	993,593,000
042103 - A052	Grants-Domestic	993,593,000	1,092,952,000
	Total - Pakistan Agricultural Research Council	993,593,000	993,593,000
042103	Total - Agricultural Research and Extension Services	993,593,000	1,092,952,000
0421	Total - Agriculture	993,593,000	1,092,952,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	993,593,000	1,092,952,000
04	Total - Economic Affairs	993,593,000	1,092,952,000
	Total - Accountant General Pakistan Revenues	993,593,000	1,092,952,000
	TOTAL - DEMAND	993,593,000	1,092,952,000

**NO. 050- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.050
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 506,274,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	574,177,000	574,177,000	506,274,000
Total	574,177,000	574,177,000	506,274,000

OBJECT CLASSIFICATION

A01 Employees Related Expenses	345,913,000	345,913,000	329,213,000
A011 Pay	193,750,000	193,750,000	191,662,000
A011-1 Pay of Officers	(91,686,000)	(91,686,000)	(94,770,000)
A011-2 Pay of Other Staff	(102,064,000)	(102,064,000)	(96,892,000)
A012 Allowances	152,163,000	152,163,000	137,551,000
A012-1 Regular Allowances	(130,227,000)	(130,227,000)	(118,840,000)
A012-2 Other Allowances (excluding T.A)	(21,936,000)	(21,936,000)	(18,711,000)
A03 Operating Expenses	162,267,000	162,267,000	147,267,000
A04 Employees Retirement Benefits	15,255,000	15,255,000	14,700,000
A05 Grants Subsidies and Write Off Loans	37,061,000	37,061,000	152,000
A06 Transfers	762,000	762,000	4,543,000
A09 Physical assets	1,169,000	1,169,000	874,000
A13 Repairs and maintenance	11,750,000	11,750,000	9,525,000
Total	574,177,000	574,177,000	506,274,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-106,842,000	-106,842,000	-118,333,000
Total - Recoveries	-106,842,000	-106,842,000	-118,333,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID1184	PAKISTAN NATIONAL ROSE SOCIETY ISLAMALBAD :				
042101 - A05	Grants subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - Pakistan National Rose Society Islamabad		50,000	50,000	50,000
ID1187	NATIONAL HORTICULTURE SOCIETY OF PAKISTAN ISLAMABAD :				
042101 - A05	Grants subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - National Horticulture Society of Pakistan Islamabad		50,000	50,000	50,000
ID1188	ISLAMABAD HORTICULTURE SOCIETY ISLAMABAD :				
042101 - A05	Grants subsidies and Write off Loans		50,000	50,000	50,000
042101 - A052	Grants-Domestic		50,000	50,000	50,000
	Total - Islamabad Horticulture Society Islamabad		50,000	50,000	50,000
ID1194	AGRICULTURE POLICY INSTITUTE ISLAMABAD :				
042101 - A01	Employees Related Expenses		23,400,000	23,400,000	25,800,000
042101 - A011	Pay	102 102	14,370,000	14,370,000	16,000,000
042101 - A011-1	Pay of Officers	(40) (40)	(9,972,000)	(9,972,000)	(12,000,000)
042101 - A011-2	Pay of Other Staff	(62) (62)	(4,398,000)	(4,398,000)	(4,000,000)
042101 - A012	Allowances		9,030,000	9,030,000	9,800,000
042101 - A012-1	Rugular Allowances		(6,750,000)	(6,750,000)	(7,500,000)
042101 - A012-2	Other Allowances (excluding T.A.)		(2,280,000)	(2,280,000)	(2,300,000)
042101 - A03	Operating Expenses		16,500,000	16,500,000	17,000,000
042101 - A032	Communications		925,000	925,000	515,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042101 - A033	Utilities	1,010,000	700,000
042101 - A034	Occupancy costs	9,455,000	12,385,000
042101 - A036	Motor Vehical	5,000	5,000
042101 - A038	Travel and Transportation	3,335,000	2,571,000
042101 - A039	General	1,770,000	824,000
042101 - A04	Employees Retirement Benefits	300,000	300,000
042101 - A041	Pension	300,000	300,000
042101 - A06	Transfers	100,000	100,000
042101 - A063	Entertainment and Gifts	100,000	100,000
042101 - A09	Physical assets	5,000	5,000
042101 - A092	Computer Equipments	1,000	1,000
042101 - A095	Purchase of Transport	1,000	1,000
042101 - A096	Purchase of Plant & Machinery	1,000	1,000
042101 - A097	Purchase of Furniture and Fixture	1,000	1,000
042101 - A098	Purchase of Other Assets	1,000	1,000
042101 - A13	Repairs and maintenance	400,000	410,000
042101 - A130	Transport	290,000	300,000
042101 - A131	Machinery and Equipment	50,000	50,000
042101 - A132	Furniture and Fixture	10,000	10,000
042101 - A133	Buildings and Structure	20,000	20,000
042101 - A137	Computer Equipments	30,000	30,000
Total - Agriculture Policy Institute Islamabad		40,705,000	43,615,000
ID4455	MEDIA CAMPAIGN TO ENHANANCE PRODUCTION :		
042101 - A03	Operating Expenses		20,000,000
042101 - A039	General		20,000,000
042101 - A06	Transfers		4,000,000
042101 - A061	Scholarship		4,000,000
Total - Media Campaign to Enhance Production			24,000,000
042101	Total-Administration/land Commission	40,855,000	67,765,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103	AGRICULTURAL RESEARCH AND EXTENTION SERVICES :				
IDI183	PAKISTAN OILSEED DEVELOPMENT BOARD :				
042103 - A01	Employees Related Expenses		59,759,000	59,759,000	72,000,000
042103 - A011	Pay	317 323	29,395,000	29,395,000	37,000,000
042103 - A011-1	Pay of Officers	(104) (104)	(17,310,000)	(17,310,000)	(23,000,000)
042103 - A011-2	Pay of Other Staff	(213) (219)	(12,085,000)	(12,085,000)	(14,000,000)
042103 - A012	Allowances		30,364,000	30,364,000	35,000,000
042103 - A012-1	Regular Allowances		(17,606,000)	(17,606,000)	(23,000,000)
042103 - A012-2	Other Allowances (excluding TA)		(12,758,000)	(12,758,000)	(12,000,000)
042103 - A03	Operating Expenses		28,248,000	28,248,000	28,248,000
042103 - A032	Communications		2,640,000	2,640,000	2,640,000
042103 - A033	Utilities		2,282,000	2,282,000	2,282,000
042103 - A034	Occupancy costs		7,809,000	7,809,000	7,809,000
042103 - A038	Travel and Transportation		10,196,000	10,196,000	10,196,000
042103 - A039	General		5,321,000	5,321,000	5,321,000
042103 - A04	Employee's Retirement Benefits		13,550,000	13,550,000	13,000,000
042103 - A041	Pension		13,550,000	13,550,000	13,000,000
042103 - A06	Transfers		600,000	600,000	400,000
042103 - A063	Entertainment & Gifts		600,000	600,000	400,000
042103 - A09	Physical assets		5,000	5,000	5,000
042103 - A097	Purchase of Furniture and Fixture		5,000	5,000	5,000
042103 - A13	Repairs and maintenance		4,680,000	4,680,000	4,680,000
042103 - A130	Transport		4,305,000	4,305,000	4,305,000
042103 - A131	Machinery and Equipment		150,000	150,000	150,000
042103 - A132	Furniture and Fixture		75,000	75,000	75,000
042103 - A133	Buildings and Structure		75,000	75,000	75,000
042103 - A137	Computer Equipment		75,000	75,000	75,000
Total -	Pakistan Oilseed Development Board		106,842,000	106,842,000	118,333,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1201	AGRICULTURE AND LIVESTOCK PRODUCTS				
	MARKETING AND GRADING DEPARTMENT				
	(MAIN) ISLAMABAD :				
042103 - A01	Employees Related Expenses		3,656,000	3,656,000	4,800,000
042103 - A011	Pay	23 23	2,167,000	2,167,000	3,200,000
042103 - A011-1	Pay of Officers	(6) (6)	(1,146,000)	(1,146,000)	(2,000,000)
042103 - A011-2	Pay of Other Staff	(17) (17)	(1,021,000)	(1,021,000)	(1,200,000)
042103 - A012	Allowances		1,489,000	1,489,000	1,600,000
042103 - A012-1	Regular Allowances		(1,319,000)	(1,319,000)	(1,430,000)
042103 - A012-2	Other Allowances (excluding TA)		(170,000)	(170,000)	(170,000)
042103 - A03	Operating Expenses		1,150,000	1,150,000	1,150,000
042103 - A032	Communications		51,000	51,000	51,000
042103 - A033	Utilities		62,000	62,000	62,000
042103 - A034	Occupancy costs		849,000	849,000	849,000
042103 - A038	Travel and Transportation		138,000	138,000	138,000
042103 - A039	General		50,000	50,000	50,000
042103 - A09	Physical Assett		1,000	1,000	5,000
042103 - A096	Purchase of Plant & Machinery		1,000	1,000	5,000
042103 - A013	Repairs and maintenance		90,000	90,000	90,000
042103 - A130	Transport		35,000	35,000	35,000
042103 - A131	Machinery and Equipment		35,000	35,000	35,000
042103 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	Agriculture and Livestock Products				
	Marketing and Grading Department				
	(Main) Islamabad		4,897,000	4,897,000	6,045,000
ID1202	GRADING & RESEARCH SCHEME				
	ISLAMABAD :				
042103 - A01	Employees Related Expenses		3,731,000	3,731,000	4,650,000
042103 - A011	Pay	37 37	2,316,000	2,316,000	2,810,000
042103 - A011-1	Pay of Officers	(1) (1)	(301,000)	(301,000)	(310,000)
042103 - A011-2	Pay of Other Staff	(36) (36)	(2,015,000)	(2,015,000)	(2,500,000)
042103 - A012	Allowances		1,415,000	1,415,000	1,840,000
042103 - A012-1	Regular Allowances		(1,375,000)	(1,375,000)	(1,800,000)
042103 - A012-2	Other Allowances (excluding TA)		(40,000)	(40,000)	(40,000)

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A03	Operating Expenses		775,000	775,000	775,000
042103 - A032	Communications		19,000	19,000	19,000
042103 - A033	Utilities		38,000	38,000	38,000
042103 - A034	Occupancy costs		587,000	587,000	464,000
042103 - A038	Travel & Transportation		108,000	108,000	125,000
042103 - A039	General		23,000	23,000	129,000
042103 - A09	Physical assets		5,000	5,000	5,000
042103 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042103 - A097	Purchase of Furniture and Fixture		4,000	4,000	4,000
042103 - A013	Repairs and maintenance		60,000	60,000	60,000
042103 - A130	Transport		35,000	35,000	35,000
042103 - A131	Machinery and Equipment		15,000	15,000	15,000
042103 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Grading & Research Scheme Islamabad		4,571,000	4,571,000	5,490,000

**ID1204 FEDERAL SEED CERTIFICATION AND
REGISTRATION DEPARTMENT :**

042103 - A01	Employees Related Expenses		54,797,000	54,797,000	62,575,000
042103 - A011	Pay	314 314	32,559,000	32,559,000	38,390,000
042103 - A011-1	Pay of Officers	(84) (84)	(16,950,000)	(16,950,000)	(20,200,000)
042103 - A011-2	Pay of Other Staff	(230) (230)	(15,609,000)	(15,609,000)	(18,190,000)
042103 - A012	Allowances		22,238,000	22,238,000	24,185,000
042103 - A012-1	Regular Allowances		(21,433,000)	(21,433,000)	(23,375,000)
042103 - A012-2	Other Allowances (excluding TA)		(805,000)	(805,000)	(810,000)
042103 - A03	Operating Expenses		11,345,000	11,345,000	11,360,000
042103 - A032	Communications		840,000	840,000	790,000
042103 - A033	Utilities		1,220,000	1,220,000	1,270,000
042103 - A034	Occupancy costs		5,631,000	5,631,000	5,361,000
042103 - A038	Travel and Transportation		2,837,000	2,837,000	2,848,000
042103 - A039	General		817,000	817,000	1,091,000
042103 - A04	Employees, Retirement Benefits		780,000	780,000	700,000
042103 - A041	Pension		780,000	780,000	700,000
042103 - A05	Grants subsidies and Write off Loans				1,000
042103 - A052	Grants Domestic				1,000
042103 - A06	Transfers		20,000	20,000	20,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042103	- A063	Entertainment & Gifts		20,000	20,000	20,000
042103	- A09	Physical assets		5,000	5,000	5,000
042103	- A092	Computer Equipment		3,000	3,000	3,000
042103	- A095	Purchase of Transport		1,000	1,000	1,000
042103	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042103	- A13	Repairs and maintenance		1,450,000	1,450,000	1,450,000
042103	- A130	Transport		680,000	680,000	480,000
042103	- A131	Machinery and Equipment		200,000	200,000	200,000
042103	- A132	Furniture and Fixture		60,000	60,000	60,000
042103	- A133	Building and Structures		300,000	300,000	500,000
042103	- A137	Computer Equipment		200,000	200,000	200,000
042103	- A138	General		10,000	10,000	10,000
Total - Federal Seed Certification and Registration Department				68,397,000	68,397,000	76,111,000
042103	Total-Agricultural Research and Extention Services			184,707,000	184,707,000	205,979,000
042106 ANIMAL HUSBANDRY :						
ID1182 PAKISTAN VETERINARY MEDICAL COUNCIL ISLAMABAD :						
042106	- A05	Grants subsidies and Write off Loans		5,436,000	5,436,000	
042106	- A052	Grants-Domestic		5,436,000	5,436,000	
Total - Pakistan Veterinary Medical Council Islamabad				5,436,000	5,436,000	
ID1199 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD :						
042106	- A01	Employees Related Expenses		1,994,000	1,994,000	
042106	- A011	Pay	12	1,189,000	1,189,000	
042106	- A011-1	Pay of Officers	(2)	(529,000)	(529,000)	
042106	- A011-2	Pay of Other Staff	(10)	(660,000)	(660,000)	
042106	- A012	Allowances		805,000	805,000	
042106	- A012-1	Regular Allowances		(690,000)	(690,000)	
042106	- A012-2	Other Allowances (excluding TA)		(115,000)	(115,000)	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042106 - A03	Operating Expenses		1,315,000	1,315,000	
042106 - A032	Communications		99,000	99,000	
042106 - A033	Utilities		97,000	97,000	
042106 - A034	Occupancy costs		743,000	743,000	
042106 - A038	Travel & Transportation		200,000	200,000	
042106 - A039	General		176,000	176,000	
042106 - A09	Physical assets		1,000	1,000	
042106 - A095	Purchase of Transport		1,000	1,000	
042106 - A13	Repairs and maintenance		120,000	120,000	
042106 - A130	Transport		50,000	50,000	
042106 - A131	Machinery and Equipment		50,000	50,000	
042106 - A132	Furniture and Fixture		15,000	15,000	
042106 - A138	General		5,000	5,000	
Total -	Animal Quarantine Department Islamabad		3,430,000	3,430,000	

**ID2013 NATIONAL VETERINARY LABORATORY,
ISLAMABAD :**

042106 - A01	Employees Related Expenses		7,291,000	7,291,000	
042106 - A011	Pay	51	3,761,000	3,761,000	
042106 - A011-1	Pay of Officers	(14)	(2,331,000)	(2,331,000)	
042106 - A011-2	Pay of Other Staff	(37)	(1,430,000)	(1,430,000)	
042106 - A012	Allowances		3,530,000	3,530,000	
042106 - A012-1	Regular Allowances		(3,180,000)	(3,180,000)	
042106 - A012-2	Other Allowances (excluding TA)		(350,000)	(350,000)	
042106 - A03	Operating Expenses		4,000,000	4,000,000	
042106 - A032	Communications		106,000	106,000	
042106 - A033	Utilities		1,102,000	1,102,000	
042106 - A034	Occupancy costs		1,500,000	1,500,000	
042106 - A038	Travel & Transportation		341,000	341,000	
042106 - A039	General		951,000	951,000	
042106 - A06	Transfers		10,000	10,000	
042106 - A063	Entertainment & Gifts		10,000	10,000	
042106 - A09	Physical assets		52,000	52,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
042106 - A096			46,000	46,000	
042106 - A097			6,000	6,000	
042106 - A13			250,000	250,000	
042106 - A130			90,000	90,000	
042106 - A131			50,000	50,000	
042106 - A132			20,000	20,000	
042106 - A133			90,000	90,000	
Total - National Veterinary Laboratory, Islamabad			11,603,000	11,603,000	
042106	Total-Animal Husbandry		20,469,000	20,469,000	
0421	Total-Agriculture		246,031,000	246,031,000	273,744,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		246,031,000	246,031,000	273,744,000
04	Total-Economic Affairs		246,031,000	246,031,000	273,744,000
	Total-Accountant General Pakistan Revenues Islamabad		246,031,000	246,031,000	273,744,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :				
LO0149	SOIL SURVEY OF PAKISTAN :				
042103 - A01	Employees Related Expenses		17,384,000	17,384,000	19,325,000
042103 - A011	Pay	133 133	10,197,000	10,197,000	12,000,000
042103 - A011-1	Pay of Officers	(26) (26)	(4,403,000)	(4,403,000)	(5,000,000)
042103 - A011-2	Pay of Other Staff	(107) (107)	(5,794,000)	(5,794,000)	(7,000,000)
042103 - A012	Allowances		7,187,000	7,187,000	7,325,000
042103 - A012-1	Regular Allowances		(6,865,000)	(6,865,000)	(7,000,000)
042103 - A012-2	Other Allowances (excluding TA)		(322,000)	(322,000)	(325,000)
042103 - A03	Operating Expenses		2,400,000	2,400,000	2,400,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
042103 - A032			140,000	140,000	85,000
042103 - A033			526,000	526,000	405,000
042103 - A034			1,039,000	1,039,000	1,427,000
042103 - A038			481,000	481,000	385,000
042103 - A039			214,000	214,000	98,000
042103 - A04			250,000	250,000	250,000
042103 - A041			250,000	250,000	250,000
042103 - A09			1,000	1,000	5,000
042103 - A096			1,000	1,000	4,000
042103 - A097					1,000
042103 - A13			430,000	430,000	430,000
042103 - A130			250,000	250,000	250,000
042103 - A131			60,000	60,000	60,000
042103 - A132			35,000	35,000	35,000
042103 - A133			60,000	60,000	60,000
042103 - A137			25,000	25,000	25,000
Total - Soil Survey of Pakistan			20,465,000	20,465,000	22,410,000
LO0150 NATIONAL INSTITUTE OF SOIL SURVEY :					
042103 - A01			12,917,000	12,917,000	14,000,000
042103 - A011	72	72	7,932,000	7,932,000	9,000,000
042103 - A011-1	(27)	(27)	(5,040,000)	(5,040,000)	(6,000,000)
042103 - A011-2	(45)	(45)	(2,892,000)	(2,892,000)	(3,000,000)
042103 - A012			4,985,000	4,985,000	5,000,000
042103 - A012-1			(4,800,000)	(4,800,000)	(4,815,000)
042103 - A012-2			(185,000)	(185,000)	(185,000)
042103 - A03			1,800,000	1,800,000	1,800,000
042103 - A032			77,000	77,000	62,000
042103 - A033			45,000	45,000	32,000
042103 - A034			1,363,000	1,363,000	1,461,000
042103 - A038			243,000	243,000	206,000
042103 - A039			72,000	72,000	39,000
042103 - A04			250,000	250,000	250,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
042103 - A041			250,000	250,000	250,000
042103 - A13			230,000	230,000	230,000
042103 - A130			176,000	176,000	176,000
042103 - A131			31,000	31,000	31,000
042103 - A132			23,000	23,000	23,000
Total - National Institute of Soil Survey			15,197,000	15,197,000	16,280,000
042103 Total-Agricultural Research and Extention Services			35,662,000	35,662,000	38,690,000

042106 ANIMAL HUSBANDRY

LO0151 ANIMAL QUARANTINE DEPARTMENT LAHORE :

042106 - A01	Employees Related Expenses		1,929,000	1,929,000	
042106 - A011	Pay	11	1,165,000	1,165,000	
042106 - A011-1	Pay of Officers	(1)	(348,000)	(348,000)	
042106 - A011-2	Pay of Other Staff	(10)	(817,000)	(817,000)	
042106 - A012	Allowances		764,000	764,000	
042106 - A012-1	Regular Allowances		(619,000)	(619,000)	
042106 - A012-2	Other Allowances (excluding TA)		(145,000)	(145,000)	
042106 - A03	Operating Expenses		599,000	599,000	
042106 - A032	Communications		41,000	41,000	
042106 - A033	Utilities		45,000	45,000	
042106 - A034	Occupancy costs		399,000	399,000	
042106 - A038	Travel & Transportation		66,000	66,000	
042106 - A039	General		48,000	48,000	
042106 - A04	Employees Retirement Benefits		25,000	25,000	
042106 - A041	Pension		25,000	25,000	
042106 - A09	Physical assets		4,000	4,000	
042106 - A092	Computer Equipment		1,000	1,000	
042106 - A095	Purchase of Transport		1,000	1,000	
042106 - A096	Purchase of Plant & Machinery		1,000	1,000	
042106 - A097	Purchase of Furniture & Fixture		1,000	1,000	
042106 - A13	Repairs and maintenance		55,000	55,000	
042106 - A130	Transport		35,000	35,000	
042106 - A131	Machinery and Equipment		5,000	5,000	

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
042106	- A132	Furniture and Fixture		5,000	5,000	
042106	- A137	Computer Equipment		10,000	10,000	
Total - Animal Quarantine Department Lahore				2,612,000	2,612,000	
MN0016 ANIMAL QUARANTINE DEPARTMENT MULTAN :						
042106	- A01	Employees Related Expenses		1,447,000	1,447,000	
042106	- A011	Pay	7	788,000	788,000	
042106	- A011-1	Pay of Officers	(1)	(315,000)	(315,000)	
042106	- A011-2	Pay of Other Staff	(6)	(473,000)	(473,000)	
042106	- A012	Allowances		659,000	659,000	
042106	- A012-1	Regular Allowances		(544,000)	(544,000)	
042106	- A012-2	Other Allowances (excluding TA)		(115,000)	(115,000)	
042106	- A03	Operating Expenses		423,000	423,000	
042106	- A032	Communications		25,000	25,000	
042106	- A033	Utilities		43,000	43,000	
042106	- A034	Occupancy costs		134,000	134,000	
042106	- A038	Travel & Transportation		141,000	141,000	
042106	- A039	General		80,000	80,000	
042106	- A09	Physical assets		5,000	5,000	
042106	- A097	Purchase of Furniture & Fixture		5,000	5,000	
042106	- A13	Repairs and maintenance		50,000	50,000	
042106	- A130	Transport		30,000	30,000	
042106	- A131	Machinery and Equipment		10,000	10,000	
042106	- A132	Furniture and Fixture		4,000	4,000	
042106	- A137	Computer Equipment		4,000	4,000	
042106	- A138	General		2,000	2,000	
Total - Animal Quarantine Department Multan				1,925,000	1,925,000	
ST0007 ANIMAL QUARANTINE STATION, SIALKOT :						
042106	- A01	Employees Related Expenses		1,191,000	1,191,000	
042106	- A011	Pay	10	611,000	611,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.					
042106 - A011-1	Pay of Officers	(1)	(264,000)	(264,000)	
042106 - A011-2	Pay of Other Staff	(9)	(347,000)	(347,000)	
042106 - A012	Allowances		580,000	580,000	
042106 - A012-1	Regular Allowances		(459,000)	(459,000)	
042106 - A012-2	Other Allowances (excluding TA)		(121,000)	(121,000)	
042106 - A03	Operating Expenses		608,000	608,000	
042106 - A032	Communications		37,000	37,000	
042106 - A033	Utilities		68,000	68,000	
042106 - A034	Occupancy costs		182,000	182,000	
042106 - A038	Travel & Transportation		146,000	146,000	
042106 - A039	General		175,000	175,000	
042106 - A09	Physical assets		960,000	960,000	
042106 - A096	Purchase of Plant & Machinery		950,000	950,000	
042106 - A098	Purchase of Other Assets		10,000	10,000	
042106 - A13	Repairs and maintenance		51,000	51,000	
042106 - A130	Transport		25,000	25,000	
042106 - A131	Machinery and Equipment		13,000	13,000	
042106 - A132	Furniture and Fixture		8,000	8,000	
042106 - A138	General		5,000	5,000	
Total - Animal Quarantine Station Sialkot			2,810,000	2,810,000	
042106	Total-Animal Husbandry		7,347,000	7,347,000	
0421	Total-Agriculture		43,009,000	43,009,000	38,690,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		43,009,000	43,009,000	38,690,000
04	Total-Economic Affairs		43,009,000	43,009,000	38,690,000
Total-Accountant General Pakistan Revenue Sub-Office, Lahore			43,009,000	43,009,000	38,690,000

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDRY :					
PR0306	ANIMAL QUARANTINE DEPARTMENT PESHAWAR :					
042106 - A01	Employees Related Expenses			1,810,000	1,810,000	
042106 - A011	Pay	11		1,054,000	1,054,000	
042106 - A011-1	Pay of Officers	(1)		(283,000)	(283,000)	
042106 - A011-2	Pay of Other Staff	(10)		(771,000)	(771,000)	
042106 - A012	Allowances			756,000	756,000	
042106 - A012-1	Regular Allowances			(590,000)	(590,000)	
042106 - A012-2	Other Allowances (excluding TA)			(166,000)	(166,000)	
042106 - A03	Operating Expenses			1,098,000	1,098,000	
042106 - A032	Communications			75,000	75,000	
042106 - A033	Utilities			40,000	40,000	
042106 - A034	Occupancy costs			726,000	726,000	
042106 - A038	Travel & Transportation			134,000	134,000	
042106 - A039	General			123,000	123,000	
042106 - A09	Physical assets			3,000	3,000	
042106 - A095	Purchase of Transport			1,000	1,000	
042106 - A096	Purchase of Plant & Machinery			1,000	1,000	
042106 - A097	Purchase of Furniture & Fixture			1,000	1,000	
042106 - A13	Repairs and maintenance			98,000	98,000	
042106 - A130	Transport			35,000	35,000	
042106 - A131	Machinery and Equipment			35,000	35,000	
042106 - A132	Furniture and Fixture			24,000	24,000	
042106 - A138	General			4,000	4,000	
	Total - Animal Quarantine Department Peshawar			3,009,000	3,009,000	
042106	Total-Animal Husbandry			3,009,000	3,009,000	
0421	Total-Agriculture			3,009,000	3,009,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Conclid.					
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		3,009,000	3,009,000	
04	Total-Economic Affairs		3,009,000	3,009,000	
	Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar		3,009,000	3,009,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY				
0421	AGRICULTURE,				
042101	ADMINISTRATION LAND COMMISSION				
KA0695	PAKISTAN CENTRAL COTTON COMMITTEE KARACHI :				
042101 - A03	Operating Expenses		24,384,000	24,384,000	9,680,000
042101 - A034	Occupancy costs		24,384,000	24,384,000	9,680,000
	Total - Pakistan Central Cotton Committee Karachi		24,384,000	24,384,000	9,680,000
042101	Total-Administration Land Commission		24,384,000	24,384,000	9,680,000

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:

KA0166	AGRICULTURAL AND LIVESTOCK PRODUCTS MARKETING AND GRADING DEPARTMENT :				
042103 - A01	Employees Related Expenses		10,125,000	10,125,000	10,985,000
042103 - A011	Pay	71 71	6,243,000	6,243,000	6,890,000
042103 - A011-1	Pay of Officers	(10) (10)	(1,548,000)	(1,548,000)	(1,690,000)
042103 - A011-2	Pay of Other Staff	(61) (61)	(4,695,000)	(4,695,000)	(5,200,000)
042103 - A012	Allowances		3,882,000	3,882,000	4,095,000
042103 - A012-1	Regular Allowances		(3,792,000)	(3,792,000)	(4,000,000)
042103 - A012-2	Other Allowances (excluding T.A)		(90,000)	(90,000)	(95,000)
042103 - A03	Operating Expenses		4,620,000	4,620,000	4,650,000

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042103 - A032			163,000	163,000	163,000
042103 - A033			200,000	200,000	200,000
042103 - A034			3,813,000	3,813,000	3,843,000
042103 - A038			108,000	108,000	108,000
042103 - A039			336,000	336,000	336,000
042103 - A09			5,000	5,000	5,000
042103 - A096			1,000	1,000	1,000
042103 - A097			4,000	4,000	4,000
042103 - A13			42,000	42,000	42,000
042103 - A130			1,000	1,000	1,000
042103 - A131			32,000	32,000	32,000
042103 - A132			5,000	5,000	5,000
042103 - A137			4,000	4,000	4,000
Total - Agricultural and Livestock Products			14,792,000	14,792,000	15,682,000
Marketing and Grading Department					
KA0167 GRADING AND RESEARCH SCHEMES :					
042103 - A01			15,721,000	15,721,000	18,320,000
042103 - A011	113	113	9,430,000	9,430,000	11,000,000
042103 - A011-1	(16)	(16)	(2,402,000)	(2,402,000)	(3,000,000)
042103 - A011-2	(97)	(97)	(7,028,000)	(7,028,000)	(8,000,000)
042103 - A012			6,291,000	6,291,000	7,320,000
042103 - A012-1			(5,976,000)	(5,976,000)	(7,000,000)
042103 - A012-2			(315,000)	(315,000)	(320,000)
042103 - A03			8,102,000	8,102,000	8,109,000
042103 - A032			160,000	160,000	160,000
042103 - A033			263,000	263,000	263,000
042103 - A034			5,840,000	5,840,000	5,840,000
042103 - A038			395,000	395,000	402,000
042103 - A039			1,444,000	1,444,000	1,444,000
042103 - A05					1,000
042103 - A052					1,000
042103 - A06					2,000
042103 - A063					2,000
042103 - A09			5,000	5,000	462,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042103 - A092			3,000	3,000	107,000
042103 - A096			1,000	1,000	191,000
042103 - A097			1,000	1,000	164,000
042103 - A13			100,000	100,000	100,000
042103 - A130			40,000	40,000	40,000
042103 - A131			40,000	40,000	40,000
042103 - A132			20,000	20,000	20,000
Total - Grading and Research Schemes			23,928,000	23,928,000	26,994,000
042103			38,720,000	38,720,000	42,676,000

042104 PLANTS PROTECTION AND LOCUST CONTROL :

KA0161 DEPARTMENT OF PLANT PROTECTION :

042104 - A01	Employees Related Expenses		17,780,000	17,780,000	18,944,000
042104 - A011	Pay	151 150	9,727,000	9,727,000	10,595,000
042104 - A011-1	Pay of Officers	(18) (18)	(2,957,000)	(2,957,000)	(3,470,000)
042104 - A011-2	Pay of Other Staff	(133) (132)	(6,770,000)	(6,770,000)	(7,125,000)
042104 - A012	Allowances		8,053,000	8,053,000	8,349,000
042104 - A012-1	Regular Allowances		(7,385,000)	(7,385,000)	(7,681,000)
042104 - A012-2	Other Allowances (excluding T.A)		(668,000)	(668,000)	(668,000)
042104 - A03	Operating Expenses		1,100,000	1,100,000	1,358,000
042104 - A032	Communications		19,000	19,000	19,000
042104 - A033	Utilities		137,000	137,000	187,000
042104 - A034	Occupancy costs		100,000	100,000	200,000
042104 - A036	Motor Vehicles		175,000	175,000	175,000
042104 - A038	Travel & Transportation		227,000	227,000	227,000
042104 - A039	General		442,000	442,000	550,000
042104 - A04	Employees Retirement Benefits		100,000	100,000	200,000
042104 - A041	Pension		100,000	100,000	200,000
042104 - A09	Physical assets		5,000	5,000	205,000
042104 - A092	Computer Equipment				200,000
042104 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
042104 - A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
042104 - A13	Repairs and maintenance		300,000	300,000	300,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
042104 -	A130	Transport		175,000	175,000	175,000
042104 -	A131	Machinery and Equipment		50,000	50,000	50,000
042104 -	A132	Furniture and Fixture		10,000	10,000	10,000
042104 -	A133	Building and Structure		50,000	50,000	50,000
042104 -	A137	Computer Equipment		15,000	15,000	15,000
Total - Department of Plant Protection				19,285,000	19,285,000	21,007,000
KA0162 AERIAL SPRAYING :						
042104-	A01	Employees Related Expenses		26,722,000	26,722,000	29,514,000
042104 -	A011	Pay	168 171	14,003,000	14,003,000	16,795,000
042104 -	A011-1	Pay of Officers	(46) (30)	(6,854,000)	(6,854,000)	(8,220,000)
042104 -	A011-2	Pay of Other Staff	(122) (141)	(7,149,000)	(7,149,000)	(8,575,000)
042104 -	A012	Allowances		12,719,000	12,719,000	12,719,000
042104 -	A012-1	Regular Allowances		(12,291,000)	(12,291,000)	(12,291,000)
042104 -	A012-2	Other Allowances (excluding TA)		(428,000)	(428,000)	(428,000)
042104 -	A03	Operating Expenses		11,039,000	11,039,000	12,271,000
042104 -	A032	Communications		525,000	525,000	350,000
042104 -	A033	Utilities		855,000	855,000	1,230,000
042104 -	A034	Occupancy costs		3,820,000	3,820,000	4,320,000
042104 -	A036	Motor Vehicles		650,000	650,000	650,000
042104 -	A038	Travel & Transportation		3,449,000	3,449,000	3,894,000
042104 -	A039	General		1,740,000	1,740,000	1,827,000
042104 -	A09	Physical assets		10,000	10,000	160,000
042104 -	A092	Computer Equipment				50,000
042104 -	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
042104 -	A097	Purchase Furniture & Fixture				100,000
042104 -	A13	Repairs and maintenance		520,000	520,000	533,000
042104 -	A130	Transport		380,000	380,000	380,000
042104-	A131	Machinery and Equipment		100,000	100,000	100,000
042104-	A132	Furniture and Fixture		35,000	35,000	35,000
042104 -	A137	Computer Equipment		5,000	5,000	18,000
Total - Aerial Spraying				38,291,000	38,291,000	42,478,000
KA0163 AERIAL PLANT PROTECTION COVERAGE :						
042104 -	A01	Employees Related Expenses		9,123,000	9,123,000	9,941,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
042104 - A011	Pay	71	71	5,262,000	5,262,000	6,080,000
042104 - A011-1	Pay of Officers	(8)	(8)	(1,620,000)	(1,620,000)	(1,880,000)
042104 - A011-2	Pay of Other Staff	(63)	(63)	(3,642,000)	(3,642,000)	(4,200,000)
042104 - A012	Allowances			3,861,000	3,861,000	3,861,000
042104 - A012-1	Regular Allowances			(3,591,000)	(3,591,000)	(3,591,000)
042104 - A012-2	Other Allowances (excluding TA)			(270,000)	(270,000)	(270,000)
042104 - A03	Operating Expenses			14,825,000	14,825,000	14,625,000
042104 - A032	Communications			716,000	716,000	575,000
042104 - A033	Utilities			200,000	200,000	250,000
042104 - A034	Occupancy costs			432,000	432,000	637,000
042104 - A036	Motor Vehicles			1,100,000	1,100,000	1,100,000
042104 - A038	Travel & Transportation			1,472,000	1,472,000	1,433,000
042104 - A039	General			10,905,000	10,905,000	10,630,000
042104 - A06	Transfers			10,000	10,000	10,000
042104 - A061	Scholarship			10,000	10,000	10,000
042104 - A09	Physical assets			1,000	1,000	
042104 - A092	Computer Equipment			1,000	1,000	
042104 - A13	Repairs and Maintenance			210,000	210,000	210,000
042104 - A130	Transport			140,000	140,000	140,000
042104- A131	Machinery and Equipment			50,000	50,000	50,000
042104- A132	Furniture and Fixture			20,000	20,000	20,000
Total - Aerial Plant Protection Coverage				24,169,000	24,169,000	24,786,000
KA0164 GROUND LOCUST CONTROL ORGANIZATION :						
042104 - A01	Employees Related Expenses			19,551,000	19,551,000	20,190,000
042104 - A011	Pay	171	171	9,961,000	9,961,000	11,206,000
042104 - A011-1	Pay of Officers	(23)	(23)	(2,084,000)	(2,084,000)	(2,354,000)
042104 - A011-2	Pay of Other Staff	(148)	(148)	(7,877,000)	(7,877,000)	(8,852,000)
042104 - A012	Allowances			9,590,000	9,590,000	8,984,000
042104 - A012-1	Regular Allowances			(8,780,000)	(8,780,000)	(8,174,000)
042104 - A012-2	Other Allowances (excluding TA)			(810,000)	(810,000)	(810,000)
042104 - A03	Operating Expenses			3,850,000	3,850,000	3,689,000
042104 - A032	Communications			76,000	76,000	40,000
042104 - A033	Utilities			262,000	262,000	260,000
042104 - A034	Occupancy costs			867,000	867,000	866,000
042104 - A036	Motor Vehicles			1,460,000	1,460,000	1,400,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A038			408,000	408,000	408,000
042104 - A039			777,000	777,000	715,000
042104 - A06			10,000	10,000	5,000
042104 - A063			10,000	10,000	5,000
042104 - A09			5,000	5,000	1,000
042104 - A096			5,000	5,000	1,000
042104 - A13			950,000	950,000	740,000
042104 - A130			790,000	790,000	650,000
042104- A131			60,000	60,000	10,000
042104- A132			25,000	25,000	5,000
042104 - A133			50,000	50,000	50,000
042104 - A137			25,000	25,000	25,000
Total - Ground Locust Control Organization			24,366,000	24,366,000	24,625,000
KA0165 PLANT QUARANTINE :					
042104 - A01			8,397,000	8,397,000	9,259,000
042104 - A011	67	66	4,522,000	4,522,000	5,386,000
042104 - A011-1	(19)	(18)	(2,517,000)	(2,517,000)	(2,986,000)
042104 - A011-2	(48)	(48)	(2,005,000)	(2,005,000)	(2,400,000)
042104 - A012			3,875,000	3,875,000	3,873,000
042104 - A012-1			(3,675,000)	(3,675,000)	(3,673,000)
042104 - A012-2			(200,000)	(200,000)	(200,000)
042104 - A03			9,436,000	9,436,000	8,986,000
042104 - A032			75,000	75,000	60,000
042104 - A033			380,000	380,000	380,000
042104 - A034			904,000	904,000	904,000
042104 - A036			475,000	475,000	475,000
042104 - A038			315,000	315,000	315,000
042104 - A039			7,287,000	7,287,000	6,852,000
042104 - A06			6,000	6,000	6,000
042104 - A063			6,000	6,000	6,000
042104 - A09			10,000	10,000	10,000
042104 - A096			5,000	5,000	5,000
042104 - A097			5,000	5,000	5,000
042104 - A13			146,000	146,000	146,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042104 - A130	Transport		45,000	45,000	45,000
042104 - A131	Machinery and Equipment		70,000	70,000	70,000
042104 - A132	Furniture and Fixture		31,000	31,000	31,000
Total - Plant Quarantine			17,995,000	17,995,000	18,407,000
KA0176 PLANT PROTECTION E.L.C. (P) :					
042104 - A01 Employees Related Expenses			8,748,000	8,748,000	8,910,000
042104 - A011	Pay	58 58	5,238,000	5,238,000	5,310,000
042104 - A011-1	Pay of Officers	(17) (17)	(2,652,000)	(2,652,000)	(2,660,000)
042104 - A011-2	Pay of Other Staff	(41) (41)	(2,586,000)	(2,586,000)	(2,650,000)
042104 - A012	Allowances		3,510,000	3,510,000	3,600,000
042104 - A012-1	Regular Allowances		(3,420,000)	(3,420,000)	(3,510,000)
042104 - A012-2	Other Allowances (excluding TA)		(90,000)	(90,000)	(90,000)
042104 - A03 Operating Expenses			750,000	750,000	1,166,000
042104 - A032	Communications		1,000	1,000	1,000
042104 - A033	Utilities		129,000	129,000	250,000
042104 - A034	Occupancy costs		150,000	150,000	400,000
042104 - A036	Motor vehicles		200,000	200,000	200,000
042104 - A038	Travel & Transportation		210,000	210,000	250,000
042104 - A039	General		60,000	60,000	65,000
042104 - A09 Physical assets			1,000	1,000	1,000
042104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042104 - A13 Repair and maintenance			90,000	90,000	104,000
042104 - A130	Transport		85,000	85,000	85,000
042104 - A132	Furniture and Fixture		5,000	5,000	5,000
042104 - A137	Computer Equipment				14,000
Total - Plants Protection E.L.C. (P)			9,589,000	9,589,000	10,181,000
042104	Total-Plants Protection and Locust Control		133,695,000	133,695,000	141,484,000
042106 ANIMAL HUSBANDRY					
KA0168 ANIMAL QUARANTINE DEPARTMENT KARACHI :					
042106 - A01 Employees Related Expenses			8,151,000	8,151,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042106 - A011	Pay	40	4,623,000	4,623,000	
042106 - A011-1	Pay of Officers	(12)	(2,554,000)	(2,554,000)	
042106 - A011-2	Pay of Other Staff	(28)	(2,069,000)	(2,069,000)	
042106 - A012	Allowances		3,528,000	3,528,000	
042106 - A012-1	Regular Allowances		(3,398,000)	(3,398,000)	
042106 - A012-2	Other Allowances (excluding TA)		(130,000)	(130,000)	
042106 - A03	Operating Expenses		1,400,000	1,400,000	
042106 - A032	Communications		120,000	120,000	
042106 - A033	Utilities		155,000	155,000	
042106 - A034	Occupancy costs		600,000	600,000	
042106 - A038	Travel & Transportation		330,000	330,000	
042106 - A039	General		195,000	195,000	
042106 - A09	Physical assets		55,000	55,000	
042106 - A093	Commodity Purchases		9,000	9,000	
042106 - A095	Purchase of Transport		1,000	1,000	
042106 - A096	Purchase of Plant & Machinery		25,000	25,000	
042106 - A097	Purchase of Furniture and Fixture		20,000	20,000	
042106 - A13	Repairs and maintenance		70,000	70,000	
042106 - A130	Transport		47,000	47,000	
042106 - A131	Machinery and Equipment		10,000	10,000	
042106 - A132	Furniture and Fixture		10,000	10,000	
042106 - A138	General		3,000	3,000	
Total - Animal Quarantine Department Karachi			9,676,000	9,676,000	

**KA0539 ANIMAL QUARANTINE FACILITIES AT
NATIONAL HIGHWAY, KARACHI :**

042106 - A01	Employees Related Expenses		850,000	850,000	
042106 - A011	Pay	9	347,000	347,000	
042106 - A011-2	Pay of Other Staff	(9)	(347,000)	(347,000)	
042106 - A012	Allowances		503,000	503,000	
042106 - A012-1	Regular Allowances		(378,000)	(378,000)	
042106 - A012-2	Other Allowances (excluding TA)		(125,000)	(125,000)	
042106 - A03	Operating Expenses		1,000,000	1,000,000	
042106 - A032	Communications		115,000	115,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042106 - A033			145,000	145,000	
042106 - A034			300,000	300,000	
042106 - A038			250,000	250,000	
042106 - A039			190,000	190,000	
042106 - A09			5,000	5,000	
042106 - A093			1,000	1,000	
042106 - A095			1,000	1,000	
042106 - A096			2,000	2,000	
042106 - A097			1,000	1,000	
042106 - A13			55,000	55,000	
042106 - A130			20,000	20,000	
042106 - A131			15,000	15,000	
042106 - A132			10,000	10,000	
042106 - A138			10,000	10,000	
Total - Animal Quarantine Facilities at National Highway, Karachi			1,910,000	1,910,000	

**KA0696 LAB FOR DETECTION OF DRUG RESIDUES
IN ANIMAL PRODUCTS KARACHI :**

042106 - A01			1,529,000	1,529,000	
042106 - A011	Pay	14	741,000	741,000	
042106 - A011-1	Pay of Officers	(3)	(349,000)	(349,000)	
042106 - A011-2	Pay of Other Staff	(11)	(392,000)	(392,000)	
042106 - A012	Allowances		788,000	788,000	
042106 - A012-1	Regular Allowances		(692,000)	(692,000)	
042106 - A012-2	Other Allowances (excluding TA)		(96,000)	(96,000)	
042106 - A03			250,000	250,000	
042106 - A032	Communications		75,000	75,000	
042106 - A033	Utilities		95,000	95,000	
042106 - A034	Occupancy costs		20,000	20,000	
042106 - A038	Travel & Transportation		20,000	20,000	
042106 - A039	General		40,000	40,000	
042106 - A09			5,000	5,000	
042106 - A093	Commodity Purchases		1,000	1,000	
042106 - A095	Purchase of Transport		1,000	1,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042106 - A096			2,000	2,000	
042106 - A097			1,000	1,000	
042106 - A13			30,000	30,000	
042106 - A130			10,000	10,000	
042106 - A131			10,000	10,000	
042106 - A132			5,000	5,000	
042106 - A138			5,000	5,000	
Total - Lab for Detection of Drug Residues in Animal Products Karachi			1,814,000	1,814,000	
042106		Total-Animal Husbandry	13,400,000	13,400,000	
0421		Total-Agriculture	210,199,000	210,199,000	193,840,000

**0425 FISHING
042501 ADMINISTRATION**

**KA0169 CENTRAL FISHERIES DEPARTMENT
KARACHI :**

042501 - A01	Employees Related Expenses		8,829,000	8,829,000	
042501 - A011	Pay	59	5,197,000	5,197,000	
042501 - A011-1	Pay of Officers	(7)	(1,675,000)	(1,675,000)	
042501 - A011-2	Pay of Other Staff	(52)	(3,522,000)	(3,522,000)	
042501 - A012	Allowances		3,632,000	3,632,000	
042501 - A012-1	Regular Allowances		(3,455,000)	(3,455,000)	
042501 - A012-2	Other Allowances (excluding TA)		(177,000)	(177,000)	
042501 - A03	Operating Expenses		1,000,000	1,000,000	
042501 - A032	Communications		100,000	100,000	
042501 - A033	Utilities		80,000	80,000	
042501 - A034	Occupancy costs		400,000	400,000	
042501 - A038	Travel & Transportation		235,000	235,000	
042501 - A039	General		185,000	185,000	
042501 - A09	Physical assets		1,000	1,000	
042501 - A096	Purchase of Plant & Machinery		1,000	1,000	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
042501	- A13	Repairs and maintenance		300,000	300,000	
042501	- A130	Transport		80,000	80,000	
042501	- A131	Machinery and Equipment		45,000	45,000	
042501	- A132	Furniture and Fixture		20,000	20,000	
042501	- A133	Building and Structures		155,000	155,000	
Total - Central Fisheries Department Karachi				10,130,000	10,130,000	
KA0170 MARINE FISHERIES RESEARCH LABORATORY KARACHI :						
042501	- A01	Employees Related Expenses		1,382,000	1,382,000	
042501	- A011	Pay	9	861,000	861,000	
042501	- A011-1	Pay of Officers	(3)	(413,000)	(413,000)	
042501	- A011-2	Pay of Other Staff	(6)	(448,000)	(448,000)	
042501	- A012	Allowances		521,000	521,000	
042501	- A012-1	Regular Allowances		(501,000)	(501,000)	
042501	- A012-2	Other Allowances (excluding TA)		(20,000)	(20,000)	
042501	- A03	Operating Expenses		4,000,000	4,000,000	
042501	- A034	Occupancy costs		300,000	300,000	
042501	- A038	Travel & Transportation		275,000	275,000	
042501	- A039	General		3,425,000	3,425,000	
042501	- A09	Physical assets		5,000	5,000	
042501	- A096	Purchase of Plant & Machinery		4,000	4,000	
042501	- A097	Purchase of Furniture and Fixture		1,000	1,000	
042501	- A13	Repairs and maintenance		170,000	170,000	
042501	- A131	Machinery and Equipment		170,000	170,000	
Total - Marine Fisheries Research Laboratory Karachi				5,557,000	5,557,000	
KA0171 OCEANOGRAPHY AND HYDROLOGICAL RESEARCH AND SEA EXPLORATORY FISHING SCHEME KARACHI :						
042501	- A01	Employees Related Expenses		1,916,000	1,916,000	
042501	- A011	Pay	10	1,023,000	1,023,000	
042501	- A011-1	Pay of Officers	(1)	(184,000)	(184,000)	

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042501 - A011-2	Pay of Other Staff	(9)	(839,000)	(839,000)	
042501 - A012	Allowances		893,000	893,000	
042501 - A012-1	Regular Allowances		(548,000)	(548,000)	
042501 - A012-2	Other Allowances (excluding TA)		(345,000)	(345,000)	
042501 - A03	Operating Expenses		850,000	850,000	
042501 - A033	Utilities		113,000	113,000	
042501 - A034	Occupancy		426,000	426,000	
042501 - A038	Travel & Transportation		209,000	209,000	
042501 - A039	General		102,000	102,000	
042501 - A09	Physical assets		1,000	1,000	
042501 - A096	Purchase of Plant & Machinery		1,000	1,000	
042501 - A13	Repairs and maintenance		250,000	250,000	
042501 - A130	Transport		130,000	130,000	
042501 - A131	Machinery and Equipment		120,000	120,000	
Total -	Oceanography and Hydrological Research and Sea Exploratory Fishing Scheme Karachi		3,017,000	3,017,000	

**KA0172 MARINE FISHERIES DEVELOPMENT
PROJECT KARACHI :**

042501 - A01	Employees Related Expenses		3,903,000	3,903,000	
042501 - A011	Pay	14	2,347,000	2,347,000	
042501 - A011-1	Pay of Officers	(6)	(1,887,000)	(1,887,000)	
042501 - A011-2	Pay of Other Staff	(8)	(460,000)	(460,000)	
042501 - A012	Allowances		1,556,000	1,556,000	
042501 - A012-1	Regular Allowances		(1,491,000)	(1,491,000)	
042501 - A012-2	Other Allowances (excluding TA)		(65,000)	(65,000)	
042501 - A03	Operating Expenses		750,000	750,000	
042501 - A032	Communications		101,000	101,000	
042501 - A033	Utilities		101,000	101,000	
042501 - A034	Occupancy costs		218,000	218,000	
042501 - A038	Travel & Transportation		185,000	185,000	
042501 - A039	General		145,000	145,000	
042501 - A13	Repairs and maintenance		60,000	60,000	
042501 - A130	Transport		25,000	25,000	

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
042501 -	A131	Machinery and Equipment		25,000	25,000	
042501-	A132	Furniture and Fixture		10,000	10,000	
Total - Marine Fisheries Development Project Karachi				4,713,000	4,713,000	
KA0173 PROMOTION OF DEEP SEA FISHERIES IN THE EXCLUSIVE ECONOMIC ZONE OF PAKISTAN KARACHI :						
042501 -	A01	Employees Related Expenses		1,861,000	1,861,000	
042501 -	A011	Pay	16	1,088,000	1,088,000	
042501 -	A011-1	Pay of Officers	(3)	(260,000)	(260,000)	
042501 -	A011-2	Pay of Other Staff	(13)	(828,000)	(828,000)	
042501 -	A012	Allowances		773,000	773,000	
042501 -	A012-1	Regular Allowances		(653,000)	(653,000)	
042501 -	A012-2	Other Allowances (excluding TA)		(120,000)	(120,000)	
042501 -	A03	Operating Expenses		885,000	885,000	
042501 -	A032	Communications		60,000	60,000	
042501 -	A034	Occupancy costs		270,000	270,000	
042501 -	A038	Travel & Transportation		285,000	285,000	
042501 -	A039	General		270,000	270,000	
042501 -	A09	Physical assets		1,000	1,000	
042501 -	A096	Purchase of Plant & Machinery		1,000	1,000	
042501 -	A13	Repairs and maintenance		130,000	130,000	
042501 -	A130	Transport		60,000	60,000	
042501 -	A131	Machinery and Equipment		50,000	50,000	
042501 -	A132	Furniture and Fixture		20,000	20,000	
Total - Promotion of Deep Sea Fisheries in the Exclusive Economic Zone of Pakistan Karachi				2,877,000	2,877,000	
KA0174 FISHERIES TRAINING CENTRE KARACHI :						
042501 -	A01	Employees Related Expenses		1,373,000	1,373,000	
042501 -	A011	Pay	5	850,000	850,000	
042501 -	A011-1	Pay of Officers	(4)	(738,000)	(738,000)	
042501 -	A011-2	Pay of Other Staff	(1)	(112,000)	(112,000)	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042501 - A012			523,000	523,000	
042501 - A012-1			(518,000)	(518,000)	
042501 - A012-2			(5,000)	(5,000)	
042501 - A03			400,000	400,000	
042501 - A032			17,000	17,000	
042501 - A033			26,000	26,000	
042501 - A034			220,000	220,000	
042501 - A038			102,000	102,000	
042501 - A039			35,000	35,000	
042501 - A06			6,000	6,000	
042501 - A061			5,000	5,000	
042501 - A064			1,000	1,000	
042501 - A09			1,000	1,000	
042501 - A096			1,000	1,000	
042501 - A13			50,000	50,000	
042501 - A130			25,000	25,000	
042501 - A131			20,000	20,000	
042501 - A132			5,000	5,000	
Total - Fisheries Training Centre Karachi			1,830,000	1,830,000	
KA0175 KORANGI FISHERIES HARBOUR AUTHORITY KARACHI :					
042501 - A05			31,475,000	31,475,000	
042501 - A052			31,475,000	31,475,000	
Total - Korangi Fisheries Harbour Authority Karachi			31,475,000	31,475,000	
KA0699 ADDITIONAL IMPROVEMENT OF MFD LABS KARACHI :					
042501 - A01			659,000	659,000	
042501 - A011		5	395,000	395,000	
042501 - A011-1		(2)	(270,000)	(270,000)	
042501 - A011-2		(3)	(125,000)	(125,000)	

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
042501 - A012			264,000	264,000	
042501 - A012-1			(259,000)	(259,000)	
042501 - A012-2			(5,000)	(5,000)	
042501 - A03			1,000	1,000	
042501 - A039			1,000	1,000	
042501 - A09			1,000	1,000	
042501 - A096			1,000	1,000	
042501 - A13			1,000	1,000	
042501 - A131			1,000	1,000	
Total - Additional Improvement of MFD Labs Karachi			662,000	662,000	
KA0700 STRENGTHENING OF QUALITY CONTROL LABORATORIES KARACHI :					
042501 - A01			3,344,000	3,344,000	
042501 - A011		31	1,850,000	1,850,000	
042501 - A011-1		(9)	(938,000)	(938,000)	
042501 - A011-2		(22)	(912,000)	(912,000)	
042501 - A012			1,494,000	1,494,000	
042501 - A012-1			(1,394,000)	(1,394,000)	
042501 - A012-2			(100,000)	(100,000)	
042501 - A03			1,000	1,000	
042501 - A039			1,000	1,000	
042501 - A09			1,000	1,000	
042501 - A096			1,000	1,000	
042501 - A13			1,000	1,000	
042501 - A131			1,000	1,000	
Total - Strengthening of Quality Control Laboratories Karachi			3,347,000	3,347,000	
KA0701 MONITORING OF DEEP SEA FISHING VESSELS THROUGH ESTABLISH OF 03 GPS STATIONS :					
042501 - A01			2,878,000	2,878,000	
042501 - A011		29	1,529,000	1,529,000	
042501 - A011-1		(1)	(82,000)	(82,000)	

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.					
042501 - A011-2	Pay of Other Staff	(28)	(1,447,000)	(1,447,000)	
042501 - A012	Allowances		1,349,000	1,349,000	
042501 - A012-1	Regular Allowances		(1,124,000)	(1,124,000)	
042501 - A012-2	Other Allowances (excluding TA)		(225,000)	(225,000)	
042501 - A03	Operating Expenses		2,812,000	2,812,000	
042501 - A032	Communications		140,000	140,000	
042501 - A033	Utilities		302,000	302,000	
042501 - A034	Occupancy costs		400,000	400,000	
042501 - A038	Travel & Transportation		1,325,000	1,325,000	
042501 - A039	General		645,000	645,000	
042501 - A09	Physical assets		1,000	1,000	
042501 - A096	Purchase of Plant & Machinery		1,000	1,000	
042501 - A13	Repairs and maintenance		210,000	210,000	
042501 - A130	Transport		100,000	100,000	
042501 - A131	Machinery and Equipment		100,000	100,000	
042501 - A132	Furniture and Fixture		9,000	9,000	
042501 - A133	Buildings and Structure		1,000	1,000	
Total -	Monitoring of Deep Sea Fishing Vessels Through Establish of 03 GPS Stations		5,901,000	5,901,000	
042501	Total-Administration		69,509,000	69,509,000	
0425	Total-Fishing		69,509,000	69,509,000	
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		279,708,000	279,708,000	193,840,000
04	Total-Economic Affairs		279,708,000	279,708,000	193,840,000
Total-Accountant General of Pakistan Revenues Sub-Office, Karachi			279,708,000	279,708,000	193,840,000

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

**042 AGRICULTURE, FOOD, IRRIGATION,
FORESTRY AND FISHING :**

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

QA0047 ANIMAL QUARANTINE STATION QUETTA :

042106 - A01	Employees Related Expenses		926,000	926,000
042106 - A011	Pay	6	469,000	469,000
042106 - A011-1	Pay of Officers	(1)	(210,000)	(210,000)
042106 - A011-2	Pay of Other Staff	(5)	(259,000)	(259,000)
042106 - A012	Allowances		457,000	457,000
042106 - A012-1	Regular Allowances		(387,000)	(387,000)
042106 - A012-2	Other Allowances (excluding TA)		(70,000)	(70,000)
042106 - A03	Operating Expenses		550,000	550,000
042106 - A032	Communications		43,000	43,000
042106 - A033	Utilities		48,000	48,000
042106 - A034	Occupancy costs		350,000	350,000
042106 - A038	Travel & Transportation		63,000	63,000
042106 - A039	General		46,000	46,000
042106 - A09	Physical Assets		2,000	2,000
042106 - A095	Purchase of Transport		2,000	2,000
042106 - A13	Repairs and maintenance		100,000	100,000
042106 - A130	Transport		42,000	42,000
042106 - A131	Machinery and Equipment		35,000	35,000
042106 - A132	Furniture and Fixture		17,000	17,000
042106 - A138	General		6,000	6,000

Total - Animal Quarantine Station Quetta

1,578,000 1,578,000

**QA0260 STRENGTHENING OF ANIMAL QUARANTINE
STATION QUETTA :**

042106 - A01	Employees Related Expenses		839,000	839,000
042106 - A011	Pay	18	540,000	540,000
042106 - A011-1	Pay of Officers	(4)	(300,000)	(300,000)
042106 - A011-2	Pay of Other Staff	(14)	(240,000)	(240,000)

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.			
042106 - A012 Allowances	299,000	299,000	
042106 - A012-1 Regular Allowances	(289,000)	(289,000)	
042106 - A012-2 Other Allowances (excluding TA)	(10,000)	(10,000)	
042106 - A03 Operating Expenses	1,000	1,000	
042106 - A034 Occupancy costs	1,000	1,000	
042106 - A09 Physical Assets	1,000	1,000	
042106 - A096 Purchase of Plant and Machinery	1,000	1,000	
042106 - A13 Repairs and maintenance	1,000	1,000	
042106 - A130 Transport	1,000	1,000	
Total - Strengthening of Animal Quarantine Station Quetta	842,000	842,000	
042106 Total-Animal Husbandry	2,420,000	2,420,000	
0421 Total-Agriculture	2,420,000	2,420,000	
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	2,420,000	2,420,000	
04 Total-Economic Affairs	2,420,000	2,420,000	
Total-Accountant General of Pakistan Revenues Sub-Office, Quetta	2,420,000	2,420,000	
TOTAL-DEMAND	574,177,000	574,177,000	506,274,000

Details of recoveries adjusted in the accounts in Reduction of Expenditure.

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENTION SERVICES :			
90002	Deduct amount met from Cess Fund Pakistan Oilseed Development Board	-106,842,000	-106,842,000	-118,333,000

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd

042103 Agricultural Research and Extension Services	-106,842,000	-106,842,000	-118,333,000
Total-Accountant General Pakistan Revenues	-106,842,000	-106,842,000	-118,333,000
Total-Recoveries	-106,842,000	-106,842,000	-118,333,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2009-2010

Budget

Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Foreign Affairs**

Current Expenditure on Revenue Account

51	Foreign Affairs Division	627,418
52	Foreign Affairs	7,879,477
53	Other Expenditure of Foreign Affairs Division	<u>1,619,523</u>
	Total -	<u>10,126,418</u>

NO. 051 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted Rs. 627,418,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	567,906,000	572,721,000	627,418,000
	Total	567,906,000	572,721,000	627,418,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	269,315,000	271,530,000	308,115,000
A011	Pay	172,604,000	174,001,000	192,968,000
A011-1	Pay of Officers	(74,614,000)	(74,915,000)	(80,561,000)
A011-2	Pay of Other Staff	(97,990,000)	(99,086,000)	(112,407,000)
A012	Allowances	96,711,000	97,529,000	115,147,000
A012-1	Regular Allowances	(81,905,000)	(82,568,000)	(97,517,000)
A012-2	Other Allowances (excluding T.A)	(14,806,000)	(14,961,000)	(17,630,000)
A03	Operating Expenses	218,328,000	220,328,000	241,736,000
A04	Employees Retirement Benefits	5,193,000	5,193,000	6,690,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	230,000
A09	Physical assets	19,925,000	20,425,000	13,470,000
A13	Repairs and maintenance	53,915,000	54,015,000	56,177,000
	Total	567,906,000	572,721,000	627,418,000

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

Details are as follows :

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
HQ0523	CHIEF ACCOUNTS OFFICER :				
011206 - A01	Employees Related Expenses		31,827,000	31,827,000	34,182,000
011206 - A011	Pay	201 201	18,802,000	18,802,000	18,343,000
011206 - A011-1	Pay of Officers	(26) (26)	(4,303,000)	(4,303,000)	(4,519,000)
011206 - A011-2	Pay of Other Staff	(175) (175)	(14,499,000)	(14,499,000)	(13,824,000)
011206 - A012	Allowances		13,025,000	13,025,000	15,839,000
011206 - A012-1	Regular Allowances		(9,915,000)	(9,915,000)	(12,129,000)
011206 - A012-2	Other Allowances (excluding T.A.)		(3,110,000)	(3,110,000)	(3,710,000)
011206 - A03	Operating Expenses		14,125,000	14,125,000	16,825,000
011206 - A032	Communications		795,000	795,000	795,000
011206 - A033	Utilities		5,000	5,000	5,000
011206 - A034	Occupancy costs		4,200,000	4,200,000	6,900,000
011206 - A038	Travel and Transportation		7,750,000	7,750,000	7,750,000
011206 - A039	General		1,375,000	1,375,000	1,375,000
011206 - A04	Employees Retirement Benefits		300,000	300,000	300,000
011206 - A041	Pension		300,000	300,000	300,000
011206 - A06	Transfers		200,000	200,000	200,000
011206 - A063	Entertainment and Gifts		200,000	200,000	200,000
011206 - A09	Physical assets		427,000	427,000	427,000
011206 - A092	Computer Equipments		106,000	106,000	106,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011206 - A097	Purchase of Furniture & Fixture		120,000	120,000	120,000
011206 - A13	Repairs and maintenance		1,040,000	1,040,000	1,040,000
011206 - A130	Transport		300,000	300,000	300,000
011206 - A131	Machinery and Equipment		400,000	400,000	400,000
011206 - A132	Furniture and Fixture		100,000	100,000	100,000
011206 - A137	Computer Equipment		240,000	240,000	240,000
Total - Chief Accounts Officer			47,919,000	47,919,000	52,974,000
011206	Total-Accounting Services		47,919,000	47,919,000	52,974,000
0112	Total-Financial and Fiscal Affairs		47,919,000	47,919,000	52,974,000

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
0113	EXTERNAL AFFAIRS					
011301	ADMINISTRATION					
HQ0524	SECRETARIAT (MAIN) :					
011301 - A01	Employees Related Expenses			197,196,000	199,411,000	229,098,000
011301 - A011	Pay	1298	1331	130,557,000	131,954,000	148,878,000
011301 - A011-1	Pay of Officers	(257)	(271)	(61,301,000)	(61,602,000)	(64,833,000)
011301 - A011-2	Pay of Other Staff	(1041)	(1060)	(69,256,000)	(70,352,000)	(84,045,000)
011301 - A012	Allowances			66,639,000	67,457,000	80,220,000
011301 - A012-1	Regular Allowances			(57,039,000)	(57,702,000)	(68,790,000)
011301 - A012-2	Other Allowances (excluding T.A.)			(9,600,000)	(9,755,000)	(11,430,000)
011301 - A03	Operating Expenses			167,043,000	169,043,000	187,147,000
011301 - A032	Communications			73,473,000	75,473,000	77,627,000
011301 - A033	Utilities			2,330,000	2,330,000	2,400,000
011301 - A034	Occupancy costs			23,392,000	23,392,000	24,000,000
011301 - A036	Motor Vehicles			700,000	700,000	1,400,000
011301 - A038	Travel and Transportation			20,206,000	20,206,000	27,450,000
011301 - A039	General			46,942,000	46,942,000	54,270,000
011301 - A04	Employees Retirement Benefits			3,708,000	3,708,000	5,000,000
011301 - A041	Pension			3,708,000	3,708,000	5,000,000
011301 - A09	Physical assets			18,676,000	19,176,000	12,226,000
011301 - A092	Computer Equipment			500,000	1,000,000	2,550,000
011301 - A095	Purchase of Transport			10,001,000	10,001,000	1,176,000
011301 - A096	Purchase of Plant & Machinery			5,995,000	5,995,000	6,000,000
011301 - A097	Purchase of Furniture & Fixture			2,180,000	2,180,000	2,500,000
011301 - A13	Repairs and maintenance			20,650,000	20,750,000	22,070,000
011301 - A130	Transport			5,000,000	5,000,000	5,000,000
011301 - A131	Machinery and Equipment			12,500,000	12,500,000	9,250,000
011301 - A132	Furniture and Fixture			1,000,000	1,000,000	2,850,000
011301 - A133	Buildings and Structure			2,050,000	2,050,000	3,500,000
011301 - A137	Computer Equipment			100,000	200,000	1,470,000
	Total - Secretariat (Main)			407,273,000	412,088,000	455,541,000
HQ0525	STATE GUEST HOUSE, KARACHI :					
011301 - A01	Employees Related Expenses			3,082,000	3,082,000	3,444,000
011301 - A011	Pay	36	36	2,025,000	2,025,000	2,100,000
011301 - A011-1	Pay of Officers	(1)	(1)	(90,000)	(90,000)	(200,000)
011301 - A011-2	Pay of Other Staff	(35)	(35)	(1,935,000)	(1,935,000)	(1,900,000)
011301 - A012	Allowances			1,057,000	1,057,000	1,344,000
011301 - A012-1	Regular Allowances			(910,000)	(910,000)	(1,195,000)

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A012-2	Other Allowances (excluding T.A.)			(147,000)	(147,000)	(149,000)
011301 - A03	Operating Expenses			364,000	364,000	390,000
011301 - A032	Communications			100,000	100,000	100,000
011301 - A038	Travel and Transportation			15,000	15,000	9,000
011301 - A039	General			249,000	249,000	281,000
011301 - A09	Physical assets			170,000	170,000	165,000
011301 - A096	Purchase of Plant & Machinery			100,000	100,000	95,000
011301 - A097	Purchase of Furniture & Fixture			70,000	70,000	70,000
011301 - A13	Repairs and maintenance			30,000	30,000	30,000
011301 - A131	Machinery and Equipment			20,000	20,000	20,000
011301 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - State Guest House, Karachi				3,646,000	3,646,000	4,029,000
HQ0526	STATE GUEST HOUSE, LAHORE :					
011301 - A01	Employees Related Expenses			2,490,000	2,490,000	2,990,000
011301 - A011	Pay	26	26	1,525,000	1,525,000	1,750,000
011301 - A011-1	Pay of Officers	(1)	(1)	(120,000)	(120,000)	(150,000)
011301 - A011-2	Pay of Other Staff	(25)	(25)	(1,405,000)	(1,405,000)	(1,600,000)
011301 - A012	Allowances			965,000	965,000	1,240,000
011301 - A012-1	Regular Allowances			(889,000)	(889,000)	(1,040,000)
011301 - A012-2	Other Allowances (excluding T.A.)			(76,000)	(76,000)	(200,000)
011301 - A03	Operating Expenses			280,000	280,000	289,000
011301 - A032	Communications			93,000	93,000	55,000
011301 - A034	Occupancy Costs					29,000
011301 - A038	Travel and Transportation			68,000	68,000	73,000
011301 - A039	General			119,000	119,000	132,000
011301 - A13	Repairs and maintenance			75,000	75,000	70,000
011301 - A130	Transport			60,000	60,000	50,000
011301 - A131	Machinery and Equipment			15,000	15,000	20,000
Total - State Guest House, Lahore				2,845,000	2,845,000	3,349,000
HQ0527	FOREIGN SERVICE ACADEMY, ISLAMABAD :					
011301 - A01	Employees Related Expenses			8,500,000	8,500,000	9,376,000
011301 - A011	Pay	36	36	4,800,000	4,800,000	5,147,000
011301 - A011-1	Pay of Officers	(8)	(8)	(2,300,000)	(2,300,000)	(3,072,000)
011301 - A011-2	Pay of Other Staff	(28)	(28)	(2,500,000)	(2,500,000)	(2,075,000)
011301 - A012	Allowances			3,700,000	3,700,000	4,229,000
011301 - A012-1	Regular Allowances			(2,984,000)	(2,984,000)	(3,189,000)
011301 - A012-2	Other Allowances (excluding T.A.)			(716,000)	(716,000)	(1,040,000)
011301 - A03	Operating Expenses			3,652,000	3,652,000	4,017,000
011301 - A032	Communications			447,000	447,000	450,000

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301	- A033			567,000	567,000	627,000
011301	- A034			1,155,000	1,155,000	1,255,000
011301	- A038			569,000	569,000	765,000
011301	- A039			914,000	914,000	920,000
011301	- A04			1,185,000	1,185,000	1,385,000
011301	- A041			1,185,000	1,185,000	1,385,000
011301	- A09			300,000	300,000	300,000
011301	- A096			200,000	200,000	200,000
011301	- A097			100,000	100,000	100,000
011301	- A13			560,000	560,000	610,000
011301	- A130			267,000	267,000	270,000
011301	- A131			207,000	207,000	250,000
011301	- A132			36,000	36,000	40,000
011301	- A133			50,000	50,000	50,000
Total -	Foreign Service Academy, Islamabad			14,197,000	14,197,000	15,688,000
HQ0528	FOREIGN OFFICE HOSTEL, ISLAMABAD :					
011301	- A01			2,389,000	2,389,000	2,425,000
011301	- A011	27	27	1,492,000	1,492,000	1,430,000
011301	- A011-1	(1)	(1)	(133,000)	(133,000)	(145,000)
011301	- A011-2	(26)	(26)	(1,359,000)	(1,359,000)	(1,285,000)
011301	- A012			897,000	897,000	995,000
011301	- A012-1			(772,000)	(772,000)	(855,000)
011301	- A012-2			(125,000)	(125,000)	(140,000)
011301	- A03			3,809,000	3,809,000	3,661,000
011301	- A032			25,000	25,000	46,000
011301	- A033			3,696,000	3,696,000	3,325,000
011301	- A039			88,000	88,000	290,000
011301	- A13			573,000	573,000	1,362,000
011301	- A131			60,000	60,000	112,000
011301	- A132			40,000	40,000	250,000
011301	- A133			473,000	473,000	1,000,000
Total -	Foreign Office Hostel, Islamabad			6,771,000	6,771,000	7,448,000
HQ0529	DISCRETIONERY GRANT BY					
	THE MINISTER :					
011301	- A05			600,000	600,000	600,000
011301	- A052			600,000	600,000	600,000
Total -	Discretionery Grant by the Minister			600,000	600,000	600,000

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
HQ0530	AFGHAN TRADE DEVELOPMENT CELL :					
011301 - A01	Employees Related Expenses			3,565,000	3,565,000	4,296,000
011301 - A011	Pay	13	14	2,122,000	2,122,000	2,728,000
011301 - A011-1	Pay of Officers	(4)	(5)	(1,245,000)	(1,245,000)	(1,720,000)
011301 - A011-2	Pay of Other Staff	(9)	(9)	(877,000)	(877,000)	(1,008,000)
011301 - A012	Allowances			1,443,000	1,443,000	1,568,000
011301 - A012-1	Regular Allowances			(1,125,000)	(1,125,000)	(1,250,000)
011301 - A012-2	Other Allowances (excluding T.A.)			(318,000)	(318,000)	(318,000)
011301 - A03	Operating Expenses			13,540,000	13,540,000	13,540,000
011301 - A032	Communications			290,000	290,000	290,000
011301 - A034	Occupancy costs			800,000	800,000	800,000
011301 - A038	Travel and Transportation			420,000	420,000	420,000
011301 - A039	General			12,030,000	12,030,000	12,030,000
011301 - A04	Employees Retirement Benefits					5,000
011301 - A041	Pension					5,000
011301 A06	Transfers			30,000	30,000	30,000
011301 A063	Entertainment & Gifts			30,000	30,000	30,000
011301 - A09	Physical assets			150,000	150,000	150,000
011301 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011301 - A13	Repairs and maintenance			30,155,000	30,155,000	30,155,000
011301 A130	Transport			120,000	120,000	120,000
011301 - A131	Machinery and Equipment			20,000	20,000	20,000
011301 - A132	Furniture and Fixture			15,000	15,000	15,000
011301 - A136	Roads, Highways & Bridges			30,000,000	30,000,000	30,000,000
	Total - Afghan Trade Development Cell			47,440,000	47,440,000	48,176,000
HQ0531	DIS-ARMAMENT CELL :					
011301 - A01	Employees Related Expenses			2,928,000	2,928,000	4,525,000
011301 - A011	Pay	12	16	1,697,000	1,697,000	2,657,000
011301 - A011-1	Pay of Officers	(3)	(6)	(1,043,000)	(1,043,000)	(1,843,000)
011301 - A011-2	Pay of Other Staff	(9)	(10)	(654,000)	(654,000)	(814,000)
011301 - A012	Allowances			1,231,000	1,231,000	1,868,000
011301 - A012-1	Regular Allowances			(1,131,000)	(1,131,000)	(1,731,000)
011301 - A012-2	Other Allowances (excluding T.A.)			(100,000)	(100,000)	(137,000)
011301 - A03	Operating Expenses			755,000	755,000	898,000
011301 - A032	Communications			241,000	241,000	330,000
011301 A033	Utilities			3,000	3,000	3,000
011301 - A034	Occupancy costs			180,000	180,000	200,000
011301 - A038	Travel and Transportation			202,000	202,000	210,000
011301 - A039	General			129,000	129,000	155,000

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A09	Physical assets		181,000	181,000	181,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		120,000	120,000	120,000
011301 - A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
011301 - A13	Repairs and maintenance		70,000	70,000	90,000
011301 - A130	Transport		15,000	15,000	20,000
011301 - A131	Machinery and Equipment		54,000	54,000	60,000
011301 - A132	Furniture and Fixture		1,000	1,000	10,000
	Total - Dis-Armament Cell		3,934,000	3,934,000	5,694,000
HQ0532 GHAZI ILAM DIN SHAHEED					
HOSTEL, ISLAMABAD :					
011301 - A01	Employees Related Expenses		2,758,000	2,758,000	3,199,000
011301 - A011	Pay	29 29	1,599,000	1,599,000	1,950,000
011301 - A011-2	Pay of Other Staff	(29) (29)	(1,599,000)	(1,599,000)	(1,950,000)
011301 - A012	Allowances		1,159,000	1,159,000	1,249,000
011301 - A012-1	Regular Allowances		(945,000)	(945,000)	(1,143,000)
011301 - A012-2	Other Allowances (excluding T.A.)		(214,000)	(214,000)	(106,000)
011301 - A03	Operating Expenses		3,209,000	3,209,000	3,418,000
011301 - A032	Communications		38,000	38,000	41,000
011301 - A033	Utilities		3,065,000	3,065,000	3,220,000
011301 - A039	General		106,000	106,000	157,000
011301 - A13	Repairs and maintenance		612,000	612,000	600,000
011301 - A131	Machinery and Equipment		42,000	42,000	60,000
011301 - A132	Furniture and Fixture		20,000	20,000	40,000
011301 - A133	Buildings and Structure		550,000	550,000	500,000
	Total - Ghazi Ilam Din Shaheed Hostel, Islamabad		6,579,000	6,579,000	7,217,000
HQ3209 DISCRETIONERY GRANT BY THE					
MINISTER OF STATE :					
011301 - A05	Grants subsidies and Write off Loans		400,000	400,000	400,000
011301 - A052	Grants-Domestic		400,000	400,000	400,000
	Total - Discretionary Grant by the Minister of State		400,000	400,000	400,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION :					
011301 - A01	Employees Related Expenses		14,580,000	14,580,000	14,580,000
011301 - A011	Pay	85 85	7,985,000	7,985,000	7,985,000
011301 - A011-1	Pay of Officers	(21) (21)	(4,079,000)	(4,079,000)	(4,079,000)
011301 - A011-2	Pay of Other Staff	(64) (64)	(3,906,000)	(3,906,000)	(3,906,000)

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
011301 - A012 Allowances	6,595,000	6,595,000	6,595,000
011301 - A012-1 Regular Allowances	(6,195,000)	(6,195,000)	(6,195,000)
011301 - A012-2 Other Allowances (excluding T.A.)	(400,000)	(400,000)	(400,000)
011301 - A03 Operating Expenses	11,551,000	11,551,000	11,551,000
011301 - A032 Communications	3,044,000	3,044,000	3,044,000
011301 - A033 Utilities	1,243,000	1,243,000	1,243,000
011301 - A034 Occupancy costs	3,052,000	3,052,000	3,052,000
011301 - A038 Travel and Transportation	3,817,000	3,817,000	3,817,000
011301 - A039 General	395,000	395,000	395,000
011301 - A09 Physical assets	21,000	21,000	21,000
011301 - A092 Computer Equipment	1,000	1,000	1,000
011301 - A096 Purchase of Plant & Machinery	10,000	10,000	10,000
011301 - A097 Purchase of Furniture & Fixture	10,000	10,000	10,000
011301 - A13 Repairs and maintenance	150,000	150,000	150,000
011301 - A130 Transport	50,000	50,000	50,000
011301 - A131 Machinery and Equipment	50,000	50,000	50,000
011301 - A132 Furniture and Fixture	50,000	50,000	50,000
Total - Strategic Export Control Division	26,302,000	26,302,000	26,302,000
011301 Total-Administration	519,987,000	524,802,000	574,444,000
0113 Total-External Affairs	519,987,000	524,802,000	574,444,000
011 Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	567,906,000	572,721,000	627,418,000
01 Total-General Public Service	567,906,000	572,721,000	627,418,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	567,906,000	572,721,000	627,418,000
TOTAL-DEMAND	567,906,000	572,721,000	627,418,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0635	OFFICE OF THE FINANCE AND ACCOUNTS OFFICER				
	EMBASSY OF PAKISTAN, WASHINGTON :				
011206 - A01	Employees Related Expenses		13,615,000	13,615,000	17,164,000
011206 - A011	Pay	7 7	2,765,000	2,765,000	3,590,000
011206 - A011-1	Pay of Officers	(2) (2)	(380,000)	(380,000)	(470,000)
011206 - A011-2	Pay of Other Staff	(5) (5)	(2,385,000)	(2,385,000)	(3,120,000)
011206 - A012	Allowances		10,850,000	10,850,000	13,574,000
011206 - A012-1	Regular Allowances		(6,850,000)	(6,850,000)	(8,374,000)
011206 - A012-2	Other Allowances (excluding T.A.)		(4,000,000)	(4,000,000)	(5,200,000)
011206 - A03	Operating Expenses		10,184,000	10,184,000	13,351,000
011206 - A032	Communications		620,000	620,000	771,000
011206 - A033	Utilities		836,000	836,000	1,086,000
011206 - A034	Occupancy costs		6,819,000	6,819,000	8,796,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		1,000	1,000	1,000
011206 - A038	Travel and Transportation		1,135,000	1,135,000	1,610,000
011206 - A039	General		772,000	772,000	1,086,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		350,000	350,000	350,000
011206 - A092	Computer Equipment		100,000	100,000	100,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011206 - A097	Purchase of Furniture & Fixture		49,000	49,000	49,000
011206 - A13	Repairs and Maintenance		600,000	600,000	600,000
011206 - A130	Transport		460,000	460,000	460,000
011206 - A131	Machinery and Equipment		90,000	90,000	90,000
011206 - A133	Buildings and Structure		50,000	50,000	50,000
Total -	Office of the Finance and Accounts Officer				
	Embassy of Pakistan, Washington		24,750,000	24,750,000	31,466,000

HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN, JEDDAH :

011206 - A01	Employees Related Expenses		4,801,000	4,801,000	6,420,000
011206 - A011	Pay	4 4	516,000	516,000	665,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011206 - A011-1	Pay of Officers	(1)	(1)	(148,000)	(148,000)	(207,000)
011206 - A011-2	Pay of Other Staff	(3)	(3)	(368,000)	(368,000)	(458,000)
011206 - A012	Allowances			4,285,000	4,285,000	5,755,000
011206 - A012-1	Regular Allowances			(3,814,000)	(3,814,000)	(5,213,000)
011206 - A012-2	Other Allowances (excluding T.A.)			(471,000)	(471,000)	(542,000)
011206 - A03	Operating Expenses			4,019,000	4,019,000	5,005,000
011206 - A032	Communications			359,000	359,000	491,000
011206 - A033	Utilities			275,000	275,000	305,000
011206 - A034	Occupancy costs			2,129,000	2,129,000	2,788,000
011206 - A036	Motor Vehicles			76,000	76,000	76,000
011206 - A038	Travel and Transportation			925,000	925,000	1,090,000
011206 - A039	General			255,000	255,000	255,000
011206 - A09	Physical Assets			340,000	340,000	340,000
011206 - A092	Computer Equipment			140,000	140,000	140,000
011206 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011206 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
011206 - A13	Repairs and Maintenance			290,000	290,000	290,000
011206 - A130	Transport			100,000	100,000	100,000
011206 - A131	Machinery and Equipment			100,000	100,000	100,000
011206 - A132	Furniture and Fixture			50,000	50,000	50,000
011206 - A137	Computer Equipment			40,000	40,000	40,000
Total - Accounts Wing Consulate General of Pakistan, Jeddah				9,450,000	9,450,000	12,055,000
011206	Total-Accounting Services			67,483,000	67,483,000	82,269,000
0112	Total-Financial and Fiscal Affairs			67,483,000	67,483,000	82,269,000
0113	EXTERNAL AFFAIRS :					
011302	DIPLOMATIC AND CONSULAR SERVICES :					
HQ0535	EMBASSY IN ABU DHABI :					
011302 - A01	Employees Related Expenses			40,311,000	40,311,000	52,903,000
011302 - A011	Pay	31	31	7,445,000	7,445,000	12,304,000
011302 - A011-1	Pay of Officers	(5)	(5)	(1,392,000)	(1,392,000)	(1,851,000)
011302 - A011-2	Pay of Other Staff	(26)	(26)	(6,053,000)	(6,053,000)	(10,453,000)
011302 - A012	Allowances			32,866,000	32,866,000	40,599,000
011302 - A012-1	Regular Allowances			(29,507,000)	(29,507,000)	(36,526,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2	Other Allowances (excluding T.A.)		(3,359,000)	(3,359,000)	(4,073,000)
011302 - A03	Operating Expenses		20,958,000	20,958,000	26,801,000
011302 - A032	Communications		1,836,000	1,836,000	2,321,000
011302 - A033	Utilities		480,000	480,000	530,000
011302 - A034	Occupancy costs		16,578,000	16,578,000	20,945,000
011302 - A038	Travel and Transportation		1,485,000	1,485,000	1,965,000
011302 - A039	General		579,000	579,000	1,040,000
011302 - A06	Transfers		32,000	32,000	145,000
011302 - A063	Entertainment & Gifts		32,000	32,000	145,000
011302 - A09	Physical Assets		507,000	507,000	507,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		501,000	501,000	501,000
011302 - A13	Repairs and Maintenance		867,000	867,000	1,357,000
011302 - A130	Transport		580,000	580,000	715,000
011302 - A131	Machinery and Equipment		75,000	75,000	160,000
011302 - A132	Furniture and Fixture		80,000	80,000	170,000
011302 - A133	Buildings and Structure		102,000	102,000	228,000
011302 - A138	General		30,000	30,000	84,000
Total - Embassy in Abu Dhabi			62,675,000	62,675,000	81,713,000
HQ0536	EMBASSY IN AFGHANISTAN AT KABUL :				
011302 - A01	Employees Related Expenses		64,274,000	64,274,000	80,771,000
011302 - A011	Pay	56 57	5,548,000	5,548,000	7,116,000
011302 - A011-1	Pay of Officers	(6) (5)	(1,898,000)	(1,898,000)	(2,386,000)
011302 - A011-2	Pay of Other Staff	(50) (52)	(3,650,000)	(3,650,000)	(4,730,000)
011302 - A012	Allowances		58,726,000	58,726,000	73,655,000
011302 - A012-1	Regular Allowances		(56,975,000)	(56,975,000)	(71,849,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,751,000)	(1,751,000)	(1,806,000)
011302 - A03	Operating Expenses		56,564,000	56,564,000	67,217,000
011302 - A032	Communications		2,145,000	2,145,000	2,191,000
011302 - A033	Utilities		1,966,000	1,966,000	2,015,000
011302 - A034	Occupancy costs		48,350,000	48,350,000	58,921,000
011302 - A038	Travel and Transportation		2,454,000	2,454,000	2,277,000
011302 - A039	General		1,649,000	1,649,000	1,813,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A06	Transfers		20,000	20,000	32,000
011302 - A063	Entertainment & Gifts		20,000	20,000	32,000
011302 - A09	Physical Assets		901,000	901,000	703,000
011302 - A092	Computer Equipment		200,000	200,000	200,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	201,000
011302 - A13	Repairs and Maintenance		1,829,000	1,829,000	1,768,000
011302 - A130	Transport		880,000	880,000	930,000
011302 - A131	Machinery and Equipment		240,000	240,000	259,000
011302 - A132	Furniture and Fixture		150,000	150,000	165,000
011302 - A133	Buildings and Structure		304,000	304,000	337,000
011302 - A137	Computer Equipment		190,000	190,000	44,000
011302 - A138	General		65,000	65,000	33,000
Total - Embassy in Afghanistan at Kabul			123,588,000	123,588,000	150,491,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS :					
011302 - A01	Employees Related Expenses		14,431,000	14,431,000	19,856,000
011302 - A011	Pay	11 11	2,189,000	2,189,000	3,351,000
011302 - A011-1	Pay of Officers	(2) (2)	(624,000)	(624,000)	(828,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(1,565,000)	(1,565,000)	(2,523,000)
011302 - A012	Allowances		12,242,000	12,242,000	16,505,000
011302 - A012-1	Regular Allowances		(9,015,000)	(9,015,000)	(12,204,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,227,000)	(3,227,000)	(4,301,000)
011302 - A03	Operating Expenses		15,879,000	15,879,000	22,403,000
011302 - A032	Communications		2,130,000	2,130,000	2,751,000
011302 - A033	Utilities		300,000	300,000	373,000
011302 - A034	Occupancy costs		11,749,000	11,749,000	16,682,000
011302 - A038	Travel and Transportation		1,060,000	1,060,000	1,305,000
011302 - A039	General		640,000	640,000	1,292,000
011302 - A06	Transfers		30,000	30,000	83,000
011302 - A063	Entertainment & Gifts		30,000	30,000	83,000
011302 - A09	Physical Assets		315,000	315,000	315,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		18,000	18,000	18,000
011302 - A097	Purchase of Furniture & Fixture		294,000	294,000	294,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A13	Repairs and Maintenance		500,000	500,000	604,000
011302 - A130	Transport		230,000	230,000	279,000
011302 - A131	Machinery and Equipment		90,000	90,000	114,000
011302 - A132	Furniture and Fixture		35,000	35,000	44,000
011302 - A133	Buildings and Structure		130,000	130,000	143,000
011302 - A138	General		15,000	15,000	24,000
Total -	Embassy in Algeria at Algiers		31,155,000	31,155,000	43,261,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES :					
011302 - A01	Employees Related Expenses		14,629,000	14,629,000	19,183,000
011302 - A011	Pay	9 9	4,492,000	4,492,000	5,934,000
011302 - A011-1	Pay of Officers	(2) (2)	(547,000)	(547,000)	(822,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(3,945,000)	(3,945,000)	(5,112,000)
011302 - A012	Allowances		10,137,000	10,137,000	13,249,000
011302 - A012-1	Regular Allowances		(5,958,000)	(5,958,000)	(8,457,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(4,179,000)	(4,179,000)	(4,792,000)
011302 - A03	Operating Expenses		14,734,000	14,734,000	18,575,000
011302 - A032	Communications		1,610,000	1,610,000	2,035,000
011302 - A033	Utilities		277,000	277,000	366,000
011302 - A034	Occupancy costs		11,072,000	11,072,000	13,885,000
011302 - A036	Motor vehiles		150,000	150,000	206,000
011302 - A038	Travel and Transportation		1,105,000	1,105,000	1,391,000
011302 - A039	General		520,000	520,000	692,000
011302 - A06	Transfers		40,000	40,000	54,000
011302 - A063	Entertainment & Gifts		40,000	40,000	54,000
011302 - A09	Physical Assets		464,000	464,000	464,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		460,000	460,000	460,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		533,000	533,000	690,000
011302 - A130	Transport		350,000	350,000	412,000
011302 - A131	Machinery and Equipment		70,000	70,000	102,000
011302 - A132	Furniture and Fixture		35,000	35,000	39,000
011302 - A133	Buildings and Structure		50,000	50,000	85,000
011302 - A137	Computer Equipment		13,000	13,000	30,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		15,000	15,000	22,000
Total - Embassy in Argentina at Buenos Aires			30,400,000	30,400,000	38,966,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA :					
011302 - A01	Employees Related Expenses		22,350,000	22,350,000	27,784,000
011302 - A011	Pay	11 10	7,015,000	7,015,000	7,932,000
011302 - A011-1	Pay of Officers	(2) (2)	(842,000)	(842,000)	(965,000)
011302 - A011-2	Pay of Other Staff	(9) (8)	(6,173,000)	(6,173,000)	(6,967,000)
011302 - A012	Allowances		15,335,000	15,335,000	19,852,000
011302 - A012-1	Regular Allowances		(11,609,000)	(11,609,000)	(15,285,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,726,000)	(3,726,000)	(4,567,000)
011302 - A03	Operating Expenses		21,307,000	21,307,000	27,774,000
011302 - A032	Communications		2,260,000	2,260,000	3,119,000
011302 - A033	Utilities		675,000	675,000	787,000
011302 - A034	Occupancy costs		16,106,000	16,106,000	21,203,000
011302 - A038	Travel and Transportation		1,110,000	1,110,000	1,301,000
011302 - A039	General		1,156,000	1,156,000	1,364,000
011302 - A06	Transfers		30,000	30,000	43,000
011302 - A063	Entertainment & Gifts		30,000	30,000	43,000
011302 - A09	Physical Assets		374,000	374,000	374,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		185,000	185,000	185,000
011302 - A097	Purchase of Furniture & Fixture		185,000	185,000	185,000
011302 - A13	Repairs and Maintenance		536,000	536,000	612,000
011302 - A130	Transport		350,000	350,000	387,000
011302 - A131	Machinery and Equipment		50,000	50,000	75,000
011302 - A132	Furniture and Fixture		30,000	30,000	33,000
011302 - A133	Buildings and Structure		40,000	40,000	44,000
011302 - A137	Computer Equipment		41,000	41,000	45,000
011302 - A138	General		25,000	25,000	28,000
Total - Embassy in Australia at Canberra			44,597,000	44,597,000	56,587,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA :					
011302 - A01	Employees Related Expenses		42,675,000	42,675,000	59,758,000
011302 - A011	Pay	20 21	11,231,000	11,231,000	14,446,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(5)	(6)	(1,452,000)	(1,452,000)	(2,068,000)
011302 - A011-2	Pay of Other Staff	(15)	(15)	(9,779,000)	(9,779,000)	(12,378,000)
011302 - A012	Allowances			31,444,000	31,444,000	45,312,000
011302 - A012-1	Regular Allowances			(21,654,000)	(21,654,000)	(31,323,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(9,790,000)	(9,790,000)	(13,989,000)
011302 - A03	Operating Expenses			32,511,000	32,511,000	42,396,000
011302 - A032	Communications			2,470,000	2,470,000	3,031,000
011302 - A033	Utilities			1,460,000	1,460,000	1,946,000
011302 - A034	Occupancy costs			25,326,000	25,326,000	33,834,000
011302 - A036	Motor Vehicles			250,000	250,000	250,000
011302 - A038	Travel and Transportation			1,755,000	1,755,000	1,832,000
011302 - A039	General			1,250,000	1,250,000	1,503,000
011302 - A06	Transfers			40,000	40,000	69,000
011302 - A063	Entertainment & Gifts			40,000	40,000	69,000
011302 - A09	Physical Assets			316,000	316,000	316,000
011302 - A092	Computer Equipment			152,000	152,000	152,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture			161,000	161,000	161,000
011302 - A13	Repairs and Maintenance			1,176,000	1,176,000	1,198,000
011302 - A130	Transport			600,000	600,000	552,000
011302 - A131	Machinery and Equipment			155,000	155,000	153,000
011302 - A132	Furniture and Fixture			60,000	60,000	71,000
011302 - A133	Buildings and Structure			320,000	320,000	377,000
011302 - A137	Computer Equipment			30,000	30,000	33,000
011302 - A138	General			11,000	11,000	12,000
Total - Embassy in Austria at Vienna				76,718,000	76,718,000	103,737,000
HQ0541	EMBASSY IN BEHRAIN AT BEHRAIN :					
011302 - A01	Employees Related Expenses			21,205,000	21,205,000	24,968,000
011302 - A011	Pay	14	13	4,833,000	4,833,000	5,990,000
011302 - A011-1	Pay of Officers	(3)	(2)	(1,157,000)	(1,157,000)	(1,278,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(3,676,000)	(3,676,000)	(4,712,000)
011302 - A012	Allowances			16,372,000	16,372,000	18,978,000
011302 - A012-1	Regular Allowances			(14,952,000)	(14,952,000)	(17,061,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(1,420,000)	(1,420,000)	(1,917,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		13,323,000	13,323,000	21,127,000
011302 - A032	Communications		990,000	990,000	1,235,000
011302 - A033	Utilities		273,000	273,000	341,000
011302 - A034	Occupancy costs		11,442,000	11,442,000	18,510,000
011302 - A038	Travel and Transportation		253,000	253,000	444,000
011302 - A039	General		365,000	365,000	597,000
011302 - A06	Transfers		40,000	40,000	164,000
011302 - A063	Entertainment & Gifts		40,000	40,000	164,000
011302 - A09	Physical Assets		329,000	329,000	329,000
011302 - A092	Computer Equipment		98,000	98,000	98,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		190,000	190,000	190,000
011302 - A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
011302 - A13	Repairs and Maintenance		490,000	490,000	542,000
011302 - A130	Transport		300,000	300,000	332,000
011302 - A131	Machinery and Equipment		100,000	100,000	111,000
011302 - A132	Furniture and Fixture		30,000	30,000	33,000
011302 - A133	Buildings and Structure		40,000	40,000	44,000
011302 - A138	General		20,000	20,000	22,000
Total -	Embassy in Behrain at Behrain		35,387,000	35,387,000	47,130,000
HQ0542	HIGH COMMISSION OF PAKISTAN, DHAKA :				
011302 - A01	Employees Related Expenses		50,945,000	50,945,000	68,970,000
011302 - A011	Pay	40 40	6,212,000	6,212,000	7,809,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,360,000)	(2,360,000)	(2,936,000)
011302 - A011-2	Pay of Other Staff	(33) (33)	(3,852,000)	(3,852,000)	(4,873,000)
011302 - A012	Allowances		44,733,000	44,733,000	61,161,000
011302 - A012-1	Regular Allowances		(38,705,000)	(38,705,000)	(49,597,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(6,028,000)	(6,028,000)	(11,564,000)
011302 - A03	Operating Expenses		19,845,000	19,845,000	24,913,000
011302 - A032	Communications		1,605,000	1,605,000	1,778,000
011302 - A033	Utilities		622,000	622,000	700,000
011302 - A034	Occupancy costs		14,141,000	14,141,000	18,132,000
011302 - A036	Motor Vehiles		146,000	146,000	202,000
011302 - A038	Travel and Transportation		2,341,000	2,341,000	2,828,000
011302 - A039	General		990,000	990,000	1,273,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		3,000	3,000	67,000
011302 - A041	Pension		3,000	3,000	67,000
011302 - A06	Transfers		45,000	45,000	70,000
011302 - A063	Entertainment & Gifts		45,000	45,000	70,000
011302 - A09	Physical Assets		461,000	461,000	356,000
011302 - A092	Computer Equipment		108,000	108,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	201,000
011302 - A097	Purchase of Furniture & Fixture		151,000	151,000	150,000
011302 - A13	Repairs and Maintenance		1,505,000	1,505,000	1,564,000
011302 - A130	Transport		690,000	690,000	746,000
011302 - A131	Machinery and Equipment		235,000	235,000	263,000
011302 - A132	Furniture and Fixture		200,000	200,000	220,000
011302 - A133	Buildings and Structure		185,000	185,000	223,000
011302 - A137	Computer Equipment		170,000	170,000	84,000
011302 - A138	General		25,000	25,000	28,000
Total	High Commission of Pakistan, Dhaka		72,804,000	72,804,000	95,940,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS :					
011302 - A01	Employees Related Expenses		52,157,000	52,157,000	70,664,000
011302 - A011	Pay	22 22	16,150,000	16,150,000	20,809,000
011302 - A011-1	Pay of Officers	(5) (5)	(1,803,000)	(1,803,000)	(2,232,000)
011302 - A011-2	Pay of Other Staff	(17) (17)	(14,347,000)	(14,347,000)	(18,577,000)
011302 - A012	Allowances		36,007,000	36,007,000	49,855,000
011302 - A012-1	Regular Allowances		(24,548,000)	(24,548,000)	(31,872,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(11,459,000)	(11,459,000)	(17,983,000)
011302 - A03	Operating Expenses		27,269,000	27,269,000	33,943,000
011302 - A032	Communications		3,510,000	3,510,000	4,397,000
011302 - A033	Utilities		1,780,000	1,780,000	2,527,000
011302 - A034	Occupancy costs		18,228,000	18,228,000	22,575,000
011302 - A036	Motor Vehicles		250,000	250,000	300,000
011302 - A038	Travel and Transportation		2,445,000	2,445,000	2,784,000
011302 - A039	General		1,056,000	1,056,000	1,360,000
011302 - A04	Employees Retirement Benefits		40,000	40,000	84,000
011302 - A041	Pension		40,000	40,000	84,000
011302 - A06	Transfers		50,000	50,000	145,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			50,000	50,000	145,000
011302 - A09			540,000	540,000	540,000
011302 - A092			102,000	102,000	102,000
011302 - A095			1,000	1,000	2,000
011302 - A096			136,000	136,000	135,000
011302 - A097			301,000	301,000	301,000
011302 - A13			1,713,000	1,713,000	1,924,000
011302 - A130			710,000	710,000	758,000
011302 - A131			280,000	280,000	299,000
011302 - A132			100,000	100,000	125,000
011302 - A133			541,000	541,000	602,000
011302 - A137			2,000	2,000	52,000
011302 - A138			80,000	80,000	88,000
Total - Embassy in Belgium at Brussels			81,769,000	81,769,000	107,300,000
HQ0544 EMBASSY IN BRAZIL AT BRASILIA :					
011302 - A01			14,676,000	14,676,000	20,318,000
011302 - A011	9	10	3,834,000	3,834,000	5,285,000
011302 - A011-1	(2)	(3)	(650,000)	(650,000)	(1,096,000)
011302 - A011-2	(7)	(7)	(3,184,000)	(3,184,000)	(4,189,000)
011302 - A012			10,842,000	10,842,000	15,033,000
011302 - A012-1			(8,037,000)	(8,037,000)	(10,706,000)
011302 - A012-2			(2,805,000)	(2,805,000)	(4,327,000)
011302 - A03			15,715,000	15,715,000	20,132,000
011302 - A032			1,520,000	1,520,000	2,156,000
011302 - A033			425,000	425,000	659,000
011302 - A034			11,870,000	11,870,000	14,932,000
011302 - A038			1,400,000	1,400,000	1,652,000
011302 - A039			500,000	500,000	733,000
011302 - A06			40,000	40,000	74,000
011302 - A063			40,000	40,000	74,000
011302 - A09			325,000	325,000	325,000
011302 - A092			3,000	3,000	3,000
011302 - A095					1,000
011302 - A096			200,000	200,000	200,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			122,000	122,000	121,000
011302 - A13			682,000	682,000	822,000
011302 - A130			320,000	320,000	354,000
011302 - A131			100,000	100,000	121,000
011302 - A132			60,000	60,000	76,000
011302 - A133			170,000	170,000	208,000
011302 - A137			12,000	12,000	27,000
011302 - A138			20,000	20,000	36,000
Total - Embassy in Brazil at Brasilia			31,438,000	31,438,000	41,671,000
HQ0545 EMBASSY IN BURMA AT YANGOON :					
011302 - A01			17,892,000	17,892,000	21,978,000
011302 - A011	12	12	2,397,000	2,397,000	2,914,000
011302 - A011-1	(2)	(2)	(785,000)	(785,000)	(867,000)
011302 - A011-2	(10)	(10)	(1,612,000)	(1,612,000)	(2,047,000)
011302 - A012			15,495,000	15,495,000	19,064,000
011302 - A012-1			(10,577,000)	(10,577,000)	(13,542,000)
011302 - A012-2			(4,918,000)	(4,918,000)	(5,522,000)
011302 - A03			10,335,000	10,335,000	13,113,000
011302 - A032			1,892,000	1,892,000	2,017,000
011302 - A033			301,000	301,000	301,000
011302 - A034			6,038,000	6,038,000	8,531,000
011302 - A036			150,000	150,000	150,000
011302 - A038			1,262,000	1,262,000	1,349,000
011302 - A039			692,000	692,000	765,000
011302 - A06			50,000	50,000	50,000
011302 - A063			50,000	50,000	50,000
011302 - A09			380,000	380,000	380,000
011302 - A092			3,000	3,000	3,000
011302 - A096			326,000	326,000	326,000
011302 - A097			51,000	51,000	51,000
011302 - A13			750,000	750,000	800,000
011302 - A130			300,000	300,000	300,000
011302 - A131			140,000	140,000	190,000
011302 - A132			35,000	35,000	35,000
011302 - A133			220,000	220,000	220,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		30,000	30,000	30,000
011302 - A138	General		25,000	25,000	25,000
Total - Embassy in Burma at Yangoon			29,407,000	29,407,000	36,321,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN, OTTAWA :					
011302 - A01	Employees Related Expenses		31,315,000	31,315,000	39,802,000
011302 - A011	Pay	16 16	8,726,000	8,726,000	10,539,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,256,000)	(1,256,000)	(1,560,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(7,470,000)	(7,470,000)	(8,979,000)
011302 - A012	Allowances		22,589,000	22,589,000	29,263,000
011302 - A012-1	Regular Allowances		(18,695,000)	(18,695,000)	(24,532,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,894,000)	(3,894,000)	(4,731,000)
011302 - A03	Operating Expenses		13,632,000	13,632,000	14,888,000
011302 - A032	Communications		1,440,000	1,440,000	2,044,000
011302 - A033	Utilities		410,000	410,000	718,000
011302 - A034	Occupancy costs		9,997,000	9,997,000	9,917,000
011302 - A038	Travel and Transportation		1,200,000	1,200,000	1,424,000
011302 - A039	General		585,000	585,000	785,000
011302 - A06	Transfers		30,000	30,000	65,000
011302 - A063	Entertainment & Gifts		30,000	30,000	65,000
011302 - A09	Physical Assets		404,000	404,000	404,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		1,243,000	1,243,000	1,519,000
011302 - A130	Transport		953,000	953,000	1,089,000
011302 - A131	Machinery and Equipment		180,000	180,000	255,000
011302 - A132	Furniture and Fixture		10,000	10,000	35,000
011302 - A133	Buildings and Structure		80,000	80,000	100,000
011302 - A138	General		20,000	20,000	40,000
Total - High Commissioner of Pakistan, Ottawa			46,624,000	46,624,000	56,678,000
HQ0547 EMBASSY IN CHINA AT BEIJING :					
011302 - A01	Employees Related Expenses		52,386,000	52,386,000	68,968,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	42	45	9,835,000	9,835,000	13,054,000
011302 - A011-1	Pay of Officers	(8)	(11)	(2,569,000)	(2,569,000)	(3,306,000)
011302 - A011-2	Pay of Other Staff	(34)	(34)	(7,266,000)	(7,266,000)	(9,748,000)
011302 - A012	Allowances			42,551,000	42,551,000	55,914,000
011302 - A012-1	Regular Allowances			(34,072,000)	(34,072,000)	(46,241,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(8,479,000)	(8,479,000)	(9,673,000)
011302 - A03	Operating Expenses			12,072,000	12,072,000	16,255,000
011302 - A032	Communications			2,797,000	2,797,000	3,169,000
011302 - A033	Utilities			2,564,000	2,564,000	2,979,000
011302 - A034	Occupancy costs			3,579,000	3,579,000	6,377,000
011302 - A036	Motor Vehicles			100,000	100,000	131,000
011302 - A038	Travel and Transportation			1,558,000	1,558,000	1,818,000
011302 - A039	General			1,474,000	1,474,000	1,781,000
011302 - A06	Transfers			110,000	110,000	162,000
011302 - A063	Entertainment & Gifts			110,000	110,000	162,000
011302 - A09	Physical Assets			567,000	567,000	567,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery			561,000	561,000	560,000
011302 - A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
011302 - A13	Repairs and Maintenance			2,000,000	2,000,000	2,177,000
011302 - A130	Transport			470,000	470,000	509,000
011302 - A131	Machinery and Equipment			450,000	450,000	478,000
011302 - A132	Furniture and Fixture			325,000	325,000	351,000
011302 - A133	Buildings and Structure			720,000	720,000	785,000
011302 - A137	Computer Equipment					15,000
011302 - A138	General			35,000	35,000	39,000
Total - Embassy in China at Beijing				67,135,000	67,135,000	88,129,000
HQ0548 HIGH COMMISSION OF PAKISTAN, NAIROBI :						
011302 - A01	Employees Related Expenses			15,806,000	15,806,000	20,812,000
011302 - A011	Pay	13	13	2,233,000	2,233,000	2,669,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,058,000)	(1,058,000)	(1,302,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,175,000)	(1,175,000)	(1,367,000)
011302 - A012	Allowances			13,573,000	13,573,000	18,143,000
011302 - A012-1	Regular Allowances			(10,630,000)	(10,630,000)	(13,635,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(2,943,000)	(2,943,000)	(4,508,000)
011302 - A03			6,630,000	6,630,000	7,714,000
011302 - A032			1,692,000	1,692,000	2,106,000
011302 - A033			401,000	401,000	496,000
011302 - A034			2,135,000	2,135,000	2,280,000
011302 - A038			1,352,000	1,352,000	1,592,000
011302 - A039			1,050,000	1,050,000	1,240,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			60,000	60,000	70,000
011302 - A063			60,000	60,000	70,000
011302 - A09			280,000	280,000	280,000
011302 - A092			2,000	2,000	2,000
011302 - A095					1,000
011302 - A096			85,000	85,000	84,000
011302 - A097			193,000	193,000	193,000
011302 - A13			645,000	645,000	749,000
011302 - A130			420,000	420,000	475,000
011302 - A131			80,000	80,000	100,000
011302 - A132			30,000	30,000	33,000
011302 - A133			100,000	100,000	124,000
011302 - A138			15,000	15,000	17,000
Total - High Commissioner of Pakistan, Nairobi			23,422,000	23,422,000	29,626,000
HQ0549 EMBASSY OF PAKISTAN AT BERLIN :					
011302 - A01			74,764,000	74,764,000	101,965,000
011302 - A011	27	27	21,775,000	21,775,000	30,695,000
011302 - A011-1	(7)	(6)	(2,050,000)	(2,050,000)	(2,372,000)
011302 - A011-2	(20)	(21)	(19,725,000)	(19,725,000)	(28,323,000)
011302 - A012			52,989,000	52,989,000	71,270,000
011302 - A012-1			(28,653,000)	(28,653,000)	(37,149,000)
011302 - A012-2			(24,336,000)	(24,336,000)	(34,121,000)
011302 - A03			42,599,000	42,599,000	50,866,000
011302 - A032			4,010,000	4,010,000	4,953,000
011302 - A033			2,500,000	2,500,000	3,513,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			30,104,000	30,104,000	35,308,000
011302 - A035			1,000	1,000	151,000
011302 - A036			320,000	320,000	343,000
011302 - A038			3,100,000	3,100,000	3,403,000
011302 - A039			2,564,000	2,564,000	3,195,000
011302 - A04					103,000
011302 - A041					103,000
011302 - A06			100,000	100,000	161,000
011302 - A063			100,000	100,000	161,000
011302 - A09			663,000	663,000	659,000
011302 - A092			7,000	7,000	7,000
011302 - A096			405,000	405,000	401,000
011302 - A097			251,000	251,000	251,000
011302 - A13			2,181,000	2,181,000	2,482,000
011302 - A130			1,050,000	1,050,000	1,118,000
011302 - A131			200,000	200,000	231,000
011302 - A132			100,000	100,000	136,000
011302 - A133			680,000	680,000	807,000
011302 - A137			121,000	121,000	130,000
011302 - A138			30,000	30,000	60,000
Total - Embassy of Pakistan at Berlin			120,307,000	120,307,000	156,236,000
HQ0550 EMBASSY IN FRANCE AT PARIS :					
011302 - A01			51,314,000	51,314,000	74,627,000
011302 - A011	23	25	13,769,000	13,769,000	22,141,000
011302 - A011-1	(5)	(6)	(1,469,000)	(1,469,000)	(2,011,000)
011302 - A011-2	(18)	(19)	12,300,000	12,300,000	(20,130,000)
011302 - A012			37,545,000	37,545,000	52,486,000
011302 - A012-1			(24,164,000)	(24,164,000)	(35,686,000)
011302 - A012-2			(13,381,000)	(13,381,000)	(16,800,000)
011302 - A03			26,073,000	26,073,000	35,187,000
011302 - A032			2,257,000	2,257,000	2,567,000
011302 - A033			1,817,000	1,817,000	2,091,000
011302 - A034			19,960,000	19,960,000	28,089,000
011302 - A035			20,000	20,000	32,000
011302 - A036			170,000	170,000	180,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A038			909,000	909,000	1,143,000
011302 - A039			940,000	940,000	1,085,000
011302 - A06			40,000	40,000	50,000
011302 - A063			40,000	40,000	50,000
011302 - A09			373,000	373,000	373,000
011302 - A092			4,000	4,000	3,000
011302 - A095					2,000
011302 - A096			71,000	71,000	70,000
011302 - A097			298,000	298,000	298,000
011302 - A13			1,320,000	1,320,000	1,325,000
011302 - A130			515,000	515,000	530,000
011302 - A131			450,000	450,000	450,000
011302 - A132			50,000	50,000	60,000
011302 - A133			245,000	245,000	245,000
011302 - A137			50,000	30,000	30,000
011302 - A138			10,000	10,000	10,000
Total - Embassy in France at Paris			79,120,000	79,120,000	111,562,000
HQ0551 EMBASSY IN GREECE AT ATHENS :					
011302 - A01			24,428,000	24,428,000	33,467,000
011302 - A011	10	10	5,267,000	5,267,000	6,997,000
011302 - A011-1	(2)	(2)	(612,000)	(612,000)	(795,000)
011302 - A011-2	(8)	(8)	(4,655,000)	(4,655,000)	(6,202,000)
011302 - A012			19,161,000	19,161,000	26,470,000
011302 - A012-1			(8,957,000)	(8,957,000)	(11,946,000)
011302 - A012-2			(10,204,000)	(10,204,000)	(14,524,000)
011302 - A03			15,509,000	15,509,000	20,902,000
011302 - A032			1,411,000	1,411,000	1,788,000
011302 - A033			585,000	585,000	808,000
011302 - A034			12,457,000	12,457,000	16,895,000
011302 - A036			125,000	125,000	138,000
011302 - A038			570,000	570,000	725,000
011302 - A039			361,000	361,000	548,000
011302 - A06			32,000	32,000	45,000
011302 - A063			32,000	32,000	45,000
011302 - A09			500,000	500,000	500,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			1,000	1,000	1,000
011302 - A097			495,000	495,000	495,000
011302 - A13			455,000	455,000	574,000
011302 - A130			300,000	300,000	332,000
011302 - A131			50,000	50,000	65,000
011302 - A132			10,000	10,000	21,000
011302 - A133			40,000	40,000	69,000
011302 - A137			40,000	40,000	70,000
011302 - A138			15,000	15,000	17,000
Total - Embassy in Greece at Athens			40,924,000	40,924,000	55,488,000

**HQ0552 HIGH COMMISSION OF PAKISTAN
AT NEW DELHI :**

011302 - A01	Employees Related Expenses		122,759,000	122,759,000	135,065,000
011302 - A011	Pay	94 87	12,928,000	12,928,000	15,992,000
011302 - A011-1	Pay of Officers	(13) (13)	(4,164,000)	(4,164,000)	(5,056,000)
011302 - A011-2	Pay of Other Staff	(81) (74)	(8,764,000)	(8,764,000)	(10,936,000)
011302 - A012	Allowances		109,831,000	109,831,000	119,073,000
011302 - A012-1	Regular Allowances		(89,849,000)	(89,849,000)	(96,755,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(19,982,000)	(19,982,000)	(22,318,000)
011302 - A03	Operating Expenses		46,503,000	46,503,000	58,202,000
011302 - A032	Communications		4,817,000	4,817,000	5,669,000
011302 - A033	Utilities		7,000,000	7,000,000	8,052,000
011302 - A034	Occupancy costs		27,115,000	27,115,000	34,972,000
011302 - A036	Motor Vehicles		150,000	150,000	181,000
011302 - A038	Travel and Transportation		4,866,000	4,866,000	6,065,000
011302 - A039	General		2,555,000	2,555,000	3,263,000
011302 - A06	Transfers		160,000	160,000	280,000
011302 - A063	Entertainment & Gifts		160,000	160,000	280,000
011302 - A09	Physical Assets		602,000	602,000	593,000
011302 - A092	Computer Equipment		1,000	1,000	1,000
011302 - A095	Purchase of Transport		4,000	4,000	1,000
011302 - A096	Purchase of Plant & Machinery		592,000	592,000	589,000
011302 - A097	Purchase of Furniture & Fixture		5,000	5,000	2,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302	- A13	Repairs and Maintenance		5,830,000	5,830,000	6,976,000
011302	- A130	Transport		2,300,000	2,300,000	2,550,000
011302	- A131	Machinery and Equipment		1,030,000	1,030,000	1,230,000
011302	- A132	Furniture and Fixture		630,000	630,000	795,000
011302	- A133	Buildings and Structure		1,655,000	1,655,000	2,161,000
011302	- A137	Computer Equipment		90,000	90,000	90,000
011302	- A138	General		125,000	125,000	150,000
Total -	High Commission of Pakistan at New Delhi			175,854,000	175,854,000	201,116,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA :						
011302	- A01	Employees Related Expenses		18,150,000	18,150,000	24,383,000
011302	- A011	Pay	16 16	3,648,000	3,648,000	4,693,000
011302	- A011-1	Pay of Officers	(3) (3)	(1,028,000)	(1,028,000)	(1,384,000)
011302	- A011-2	Pay of Other Staff	(13) (13)	(2,620,000)	(2,620,000)	(3,309,000)
011302	- A012	Allowances		14,502,000	14,502,000	19,690,000
011302	- A012-1	Regular Allowances		(12,440,000)	(12,440,000)	(16,695,000)
011302	- A012-2	Other Allowances (excluding T.A.)		(2,062,000)	(2,062,000)	(2,995,000)
011302	- A03	Operating Expenses		9,641,000	9,641,000	12,803,000
011302	- A032	Communications		1,430,000	1,430,000	1,660,000
011302	- A033	Utilities		460,000	460,000	598,000
011302	- A034	Occupancy costs		5,891,000	5,891,000	8,363,000
011302	- A036	Motor Vehicles		110,000	110,000	122,000
011302	- A038	Travel and Transportation		1,005,000	1,005,000	1,196,000
011302	- A039	General		745,000	745,000	864,000
011302	- A04	Employees Retirement Benefits		1,000	1,000	1,000
011302	- A041	Pension		1,000	1,000	1,000
011302	- A06	Transfers		40,000	40,000	44,000
011302	- A063	Entertainment & Gifts		40,000	40,000	44,000
011302	- A09	Physical Assets		350,000	350,000	350,000
011302	- A092	Computer Equipment		2,000	2,000	2,000
011302	- A095	Purchase of Transport				1,000
011302	- A096	Purchase of Plant & Machinery		148,000	148,000	147,000
011302	- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
011302	- A13	Repairs and Maintenance		825,000	825,000	915,000
011302	- A130	Transport		320,000	320,000	354,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			275,000	275,000	304,000
011302 - A132			40,000	40,000	44,000
011302 - A133			110,000	110,000	122,000
011302 - A137			55,000	55,000	63,000
011302 - A138			25,000	25,000	28,000
Total - Embassy in Indonesia at Jakarta			29,007,000	29,007,000	38,496,000
HQ0554 EMBASSY IN IRAN AT TEHRAN :					
011302 - A01			49,791,000	49,791,000	61,766,000
011302 - A011	Pay	37 38	8,798,000	8,798,000	11,633,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,386,000)	(2,386,000)	(2,648,000)
011302 - A011-2	Pay of Other Staff	(30) (31)	(6,412,000)	(6,412,000)	(8,985,000)
011302 - A012	Allowances		40,993,000	40,993,000	50,133,000
011302 - A012-1	Regular Allowances		(37,833,000)	(37,833,000)	(46,740,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,160,000)	(3,160,000)	(3,393,000)
011302 - A03	Operating Expenses		23,229,000	23,229,000	25,256,000
011302 - A032	Communications		1,370,000	1,370,000	1,635,000
011302 - A033	Utilities		700,000	700,000	862,000
011302 - A034	Occupancy costs		18,019,000	18,019,000	19,144,000
011302 - A036	Motor Vehicles		470,000	470,000	505,000
011302 - A038	Travel and Transportation		1,575,000	1,575,000	1,920,000
011302 - A039	General		1,095,000	1,095,000	1,190,000
011302 - A04	Employees Retirement Benefits		20,000	20,000	31,000
011302 - A041	Pension		20,000	20,000	31,000
011302 - A06	Transfers		30,000	30,000	45,000
011302 - A063	Entertainment & Gifts		30,000	30,000	45,000
011302 - A09	Physical Assets		497,000	497,000	497,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		491,000	491,000	490,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
011302 - A13	Repairs and Maintenance		1,505,000	1,505,000	1,545,000
011302 - A130	Transport		700,000	700,000	720,000
011302 - A131	Machinery and Equipment		275,000	275,000	280,000
011302 - A132	Furniture and Fixture		180,000	180,000	185,000
011302 - A133	Buildings and Structure		300,000	300,000	310,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		30,000	30,000	30,000
011302 - A138	General		20,000	20,000	20,000
Total - Embassy in Iran at Tehran			75,072,000	75,072,000	89,140,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD :					
011302 - A01	Employees Related Expenses		8,162,000	8,162,000	12,811,000
011302 - A011	Pay	9 9	1,376,000	1,376,000	2,322,000
011302 - A011-1	Pay of Officers	(1) (1)	(544,000)	(544,000)	(601,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(832,000)	(832,000)	(1,721,000)
011302 - A012	Allowances		6,786,000	6,786,000	10,489,000
011302 - A012-1	Regular Allowances		(5,246,000)	(5,246,000)	(8,724,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,540,000)	(1,540,000)	(1,765,000)
011302 - A03	Operating Expenses		8,190,000	8,190,000	9,691,000
011302 - A032	Communications		671,000	671,000	742,000
011302 - A033	Utilities		149,000	149,000	165,000
011302 - A034	Occupancy costs		6,069,000	6,069,000	7,345,000
011302 - A038	Travel and Transportation		951,000	951,000	1,052,000
011302 - A039	General		350,000	350,000	387,000
011302 - A06	Transfers		30,000	30,000	33,000
011302 - A063	Entertainment & Gifts		30,000	30,000	33,000
011302 - A09	Physical Assets		23,000	23,000	23,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
011302 - A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
011302 - A13	Repairs and Maintenance		400,000	400,000	442,000
011302 - A130	Transport		170,000	170,000	188,000
011302 - A131	Machinery and Equipment		50,000	50,000	55,000
011302 - A132	Furniture and Fixture		50,000	50,000	55,000
011302 - A133	Buildings and Structure		70,000	70,000	77,000
011302 - A137	Computer Equipment		50,000	50,000	56,000
011302 - A138	General		10,000	10,000	11,000
Total - Embassy in Iraq at Baghdad			16,805,000	16,805,000	23,000,000
HQ0556 EMBASSY IN ITALY AT ROME :					
011302 - A01	Employees Related Expenses		34,043,000	34,043,000	44,338,000
011302 - A011	Pay	17 17	10,424,000	10,424,000	13,831,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(3)	(3)	(1,064,000)	(1,064,000)	(1,220,000)
011302 - A011-2	Pay of Other Staff	(14)	(14)	(9,360,000)	(9,360,000)	(12,611,000)
011302 - A012	Allowances			23,619,000	23,619,000	30,507,000
011302 - A012-1	Regular Allowances			(16,050,000)	(16,050,000)	(21,140,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(7,569,000)	(7,569,000)	(9,367,000)
011302 - A03	Operating Expenses			22,466,000	22,466,000	28,479,000
011302 - A032	Communications			1,530,000	1,530,000	2,015,000
011302 - A033	Utilities			1,360,000	1,360,000	1,589,000
011302 - A034	Occupancy costs			18,396,000	18,396,000	23,280,000
011302 - A036	Motor Vehicles					50,000
011302 - A038	Travel and Transportation			620,000	620,000	838,000
011302 - A039	General			560,000	560,000	707,000
011302 - A04	Employees Retirement Benefits			125,000	125,000	250,000
011302 - A041	Pension			125,000	125,000	250,000
011302 - A06	Transfers			25,000	25,000	175,000
011302 - A063	Entertainment & Gifts			25,000	25,000	175,000
011302 - A09	Physical Assets			204,000	204,000	204,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011302 - A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
011302 - A13	Repairs and Maintenance			780,000	780,000	874,000
011302 - A130	Transport			570,000	570,000	580,000
011302 - A131	Machinery and Equipment			55,000	55,000	65,000
011302 - A132	Furniture and Fixture			15,000	15,000	25,000
011302 - A133	Buildings and Structure			105,000	105,000	145,000
011302 - A137	Computer Equipment			20,000	20,000	35,000
011302 - A138	General			15,000	15,000	24,000
Total - Embassy in Italy at Rome				57,643,000	57,643,000	74,320,000
HQ0557 EMBASSY IN JAPAN AT TOKYO :						
011302 - A01	Employees Related Expenses			43,793,000	43,793,000	55,330,000
011302 - A011	Pay	18	18	13,766,000	13,766,000	14,575,000
011302 - A011-1	Pay of Officers	(4)	(4)	(1,273,000)	(1,273,000)	(1,482,000)
011302 - A011-2	Pay of Other Staff	(14)	(14)	(12,493,000)	(12,493,000)	(13,093,000)
011302 - A012	Allowances			30,027,000	30,027,000	40,755,000
011302 - A012-1	Regular Allowances			(21,047,000)	(21,047,000)	(27,895,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2	Other Allowances (excluding T.A.)		(8,980,000)	(8,980,000)	(12,860,000)
011302 - A03	Operating Expenses		27,493,000	27,493,000	7,060,000
011302 - A032	Communications		1,555,000	1,555,000	2,100,000
011302 - A033	Utilities		1,305,000	1,305,000	1,425,000
011302 - A034	Occupancy costs		22,113,000	22,113,000	1,000
011302 - A038	Travel and Transportation		1,590,000	1,590,000	2,259,000
011302 - A039	General		930,000	930,000	1,275,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		70,000	70,000	100,000
011302 - A063	Entertainment & Gifts		70,000	70,000	100,000
011302 - A09	Physical Assets		474,000	474,000	474,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011302 - A097	Purchase of Furniture & Fixture		470,000	470,000	470,000
011302 - A13	Repairs and Maintenance		1,038,000	1,038,000	1,340,000
011302 - A130	Transport		320,000	320,000	360,000
011302 - A131	Machinery and Equipment		170,000	170,000	200,000
011302 - A132	Furniture and Fixture		35,000	35,000	50,000
011302 - A133	Buildings and Structure		423,000	423,000	640,000
011302 - A137	Computer Equipment		40,000	40,000	40,000
011302 - A138	General		50,000	50,000	50,000
Total - Embassy in Japan at Tokyo			72,869,000	72,869,000	64,305,000
HQ0558 EMBASSY IN JORDAN AT AMMAN :					
011302 - A01	Employees Related Expenses		25,299,000	25,299,000	28,669,000
011302 - A011	Pay	15 14	3,392,000	3,392,000	3,691,000
011302 - A011-1	Pay of Officers	(4) (3)	(1,392,000)	(1,392,000)	(1,371,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,000,000)	(2,000,000)	(2,320,000)
011302 - A012	Allowances		21,907,000	21,907,000	24,978,000
011302 - A012-1	Regular Allowances		(15,442,000)	(15,442,000)	(17,779,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(6,465,000)	(6,465,000)	(7,199,000)
011302 - A03	Operating Expenses		13,977,000	13,977,000	16,274,000
011302 - A032	Communications		1,780,000	1,780,000	2,047,000
011302 - A033	Utilities		610,000	610,000	753,000
011302 - A034	Occupancy costs		10,394,000	10,394,000	11,955,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A038			675,000	675,000	837,000
011302 - A039			518,000	518,000	682,000
011302 - A04					10,000
011302 - A041					10,000
011302 - A06			40,000	40,000	130,000
011302 - A063			40,000	40,000	130,000
011302 - A09			510,000	510,000	510,000
011302 - A092			3,000	3,000	3,000
011302 - A096			50,000	50,000	50,000
011302 - A097			457,000	457,000	457,000
011302 - A13			586,000	586,000	763,000
011302 - A130			330,000	330,000	380,000
011302 - A131			130,000	130,000	153,000
011302 - A132			50,000	50,000	60,000
011302 - A133			60,000	60,000	120,000
011302 - A137					30,000
011302 - A138			16,000	16,000	20,000
Total - Embassy in Jordan at Amman			40,412,000	40,412,000	46,356,000
HQ0559 EMBASSY IN KUWAIT :					
011302 - A01			22,034,000	22,034,000	38,535,000
011302 - A011		17 21	7,484,000	7,484,000	10,569,000
011302 - A011-1		(3) (4)	(896,000)	(896,000)	(1,499,000)
011302 - A011-2		(14) (17)	(6,588,000)	(6,588,000)	(9,070,000)
011302 - A012			14,550,000	14,550,000	27,966,000
011302 - A012-1			(12,321,000)	(12,321,000)	(23,780,000)
011302 - A012-2			(2,229,000)	(2,229,000)	(4,186,000)
011302 - A03			18,726,000	18,726,000	34,425,000
011302 - A032			1,350,000	1,350,000	2,377,000
011302 - A033			20,000	20,000	157,000
011302 - A034			16,116,000	16,116,000	28,258,000
011302 - A036					250,000
011302 - A038			410,000	410,000	1,728,000
011302 - A039			830,000	830,000	1,655,000
011302 - A04			31,000	31,000	54,000
011302 - A041			31,000	31,000	54,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A06	Transfers		40,000	40,000	64,000
011302 - A063	Entertainment & Gifts		40,000	40,000	64,000
011302 - A09	Physical Assets		305,000	305,000	308,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	301,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,000
011302 - A13	Repairs and Maintenance		560,000	560,000	1,034,000
011302 - A130	Transport		390,000	390,000	651,000
011302 - A131	Machinery and Equipment		60,000	60,000	131,000
011302 - A132	Furniture and Fixture		20,000	20,000	82,000
011302 - A133	Buildings and Structure		50,000	50,000	126,000
011302 - A137	Computer Equipment		20,000	20,000	22,000
011302 - A138	General		20,000	20,000	22,000
Total - Embassy in Kuwait			41,696,000	41,696,000	74,420,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT :					
011302 - A01	Employees Related Expenses		14,903,000	14,903,000	18,899,000
011302 - A011	Pay	9 9	2,347,000	2,347,000	2,795,000
011302 - A011-1	Pay of Officers	(2) (2)	(448,000)	(448,000)	(597,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(1,899,000)	(1,899,000)	(2,198,000)
011302 - A012	Allowances		12,556,000	12,556,000	16,104,000
011302 - A012-1	Regular Allowances		(9,125,000)	(9,125,000)	(12,120,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,431,000)	(3,431,000)	(3,984,000)
011302 - A03	Operating Expenses		12,157,000	12,157,000	15,520,000
011302 - A032	Communications		1,304,000	1,304,000	1,731,000
011302 - A033	Utilities		440,000	440,000	587,000
011302 - A034	Occupancy costs		9,150,000	9,150,000	11,477,000
011302 - A038	Travel and Transportation		700,000	700,000	903,000
011302 - A039	General		563,000	563,000	822,000
011302 - A06	Transfers		50,000	50,000	155,000
011302 - A063	Entertainment & Gifts		50,000	50,000	155,000
011302 - A09	Physical Assets		270,000	270,000	270,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		266,000	266,000	265,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			1,000	1,000	1,000
011302 - A13			900,000	900,000	1,046,000
011302 - A130			300,000	300,000	332,000
011302 - A131			150,000	150,000	166,000
011302 - A132			100,000	100,000	111,000
011302 - A133			200,000	200,000	221,000
011302 - A137			125,000	125,000	188,000
011302 - A138			25,000	25,000	28,000
Total - Embassy in Lebanon at Beirut			28,280,000	28,280,000	35,890,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI :					
011302 - A01			23,160,000	23,160,000	30,743,000
011302 - A011	17	19	4,404,000	4,404,000	6,188,000
011302 - A011-1	(3)	(4)	(1,200,000)	(1,200,000)	(1,505,000)
011302 - A011-2	(14)	(15)	(3,204,000)	(3,204,000)	(4,683,000)
011302 - A012			18,756,000	18,756,000	24,555,000
011302 - A012-1			(17,173,000)	(17,173,000)	(22,951,000)
011302 - A012-2			(1,583,000)	(1,583,000)	(1,604,000)
011302 - A03			17,543,000	17,543,000	23,192,000
011302 - A032			1,338,000	1,338,000	1,526,000
011302 - A033			295,000	295,000	290,000
011302 - A034			14,508,000	14,508,000	19,819,000
011302 - A038			830,000	830,000	875,000
011302 - A039			572,000	572,000	682,000
011302 - A04			25,000	25,000	35,000
011302 - A041			25,000	25,000	35,000
011302 - A06			40,000	40,000	50,000
011302 - A063			40,000	40,000	50,000
011302 - A09			621,000	621,000	454,000
011302 - A092			40,000	40,000	40,000
011302 - A095			1,000	1,000	2,000
011302 - A096			320,000	320,000	201,000
011302 - A097			260,000	260,000	211,000
011302 - A13			725,000	725,000	739,000
011302 - A130			440,000	440,000	450,000
011302 - A131			130,000	130,000	130,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A132			50,000	50,000	50,000
011302 - A133			95,000	95,000	99,000
011302 - A138			10,000	10,000	10,000
Total - Embasssy in Libya at Tripoli			42,114,000	42,114,000	55,213,000
HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR :					
011302 - A01			29,770,000	29,770,000	35,925,000
011302 - A011	Pay	21 22	4,919,000	4,919,000	5,800,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,460,000)	(1,460,000)	(1,811,000)
011302 - A011-2	Pay of Other Staff	(17) (18)	(3,459,000)	(3,459,000)	(3,989,000)
011302 - A012	Allowances		24,851,000	24,851,000	30,125,000
011302 - A012-1	Regular Allowances		(18,120,000)	(18,120,000)	(22,555,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(6,731,000)	(6,731,000)	(7,570,000)
011302 - A03	Operating Expenses		11,381,000	11,381,000	14,154,000
011302 - A032	Communications		1,438,000	1,438,000	1,647,000
011302 - A033	Utilities		471,000	471,000	589,000
011302 - A034	Occupancy costs		7,361,000	7,361,000	9,557,000
011302 - A038	Travel and Transportation		1,445,000	1,445,000	1,576,000
011302 - A039	General		666,000	666,000	785,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		40,000	40,000	44,000
011302 - A063	Entertainment & Gifts		40,000	40,000	44,000
011302 - A09	Physical Assets		408,000	408,000	408,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		401,000	401,000	401,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
011302 - A13	Repairs and Maintenance		1,197,000	1,197,000	1,254,000
011302 - A130	Transport		600,000	600,000	650,000
011302 - A131	Machinery and Equipment		220,000	220,000	234,000
011302 - A132	Furniture and Fixture		110,000	110,000	83,000
011302 - A133	Buildings and Structure		150,000	150,000	158,000
011302 - A137	Computer Equipment		87,000	87,000	96,000
011302 - A138	General		30,000	30,000	33,000
Total - Embasssy in Malaysia at Kuala Lumpur			42,796,000	42,796,000	51,786,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0563	HIGH COMMISSION OF PAKISTAN, PORT LUIS :				
011302 - A01	Employees Related Expenses		12,273,000	12,273,000	14,212,000
011302 - A011	Pay	9 9	2,216,000	2,216,000	2,865,000
011302 - A011-1	Pay of Officers	(2) (2)	(616,000)	(616,000)	(696,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(1,600,000)	(1,600,000)	(2,169,000)
011302 - A012	Allowances		10,057,000	10,057,000	11,347,000
011302 - A012-1	Regular Allowances		(6,198,000)	(6,198,000)	(7,990,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,859,000)	(3,859,000)	(3,357,000)
011302 - A03	Operating Expenses		6,864,000	6,864,000	8,913,000
011302 - A032	Communications		1,175,000	1,175,000	1,400,000
011302 - A033	Utilities		227,000	227,000	327,000
011302 - A034	Occupancy costs		4,225,000	4,225,000	5,500,000
011302 - A038	Travel and Transportation		816,000	816,000	1,015,000
011302 - A039	General		421,000	421,000	671,000
011302 - A06	Transfers		40,000	40,000	40,000
011302 - A063	Entertainment & Gifts		40,000	40,000	40,000
011302 - A09	Physical Assets		275,000	275,000	275,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		271,000	271,000	271,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		821,000	821,000	957,000
011302 - A130	Transport		520,000	520,000	570,000
011302 - A131	Machinery and Equipment		120,000	120,000	145,000
011302 - A132	Furniture and Fixture		20,000	20,000	30,000
011302 - A133	Buildings and Structure		80,000	80,000	100,000
011302 - A137	Computer Equipment		41,000	41,000	70,000
011302 - A138	General		40,000	40,000	42,000
Total -	High Commission of Pakistan, Port Luis		20,273,000	20,273,000	24,397,000
HQ0564	EMBASSY IN MEXICO :				
011302 - A01	Employees Related Expenses		14,194,000	14,194,000	18,671,000
011302 - A011	Pay	10 10	3,583,000	3,583,000	3,883,000
011302 - A011-1	Pay of Officers	(2) (2)	(672,000)	(672,000)	(835,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,911,000)	(2,911,000)	(3,048,000)
011302 - A012	Allowances		10,611,000	10,611,000	14,788,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-1			(7,671,000)	(7,671,000)	(10,326,000)
011302 - A012-2			(2,940,000)	(2,940,000)	(4,462,000)
011302 - A03			11,435,000	11,435,000	14,731,000
011302 - A032			1,160,000	1,160,000	1,360,000
011302 - A033			390,000	390,000	473,000
011302 - A034			8,654,000	8,654,000	11,323,000
011302 - A038			895,000	895,000	1,095,000
011302 - A039			336,000	336,000	480,000
011302 - A04			80,000	80,000	100,000
011302 - A041			80,000	80,000	100,000
011302 - A06			50,000	50,000	65,000
011302 - A063			50,000	50,000	65,000
011302 - A09			303,000	303,000	303,000
011302 - A092			3,000	3,000	3,000
011302 - A096			200,000	200,000	200,000
011302 - A097			100,000	100,000	100,000
011302 - A13			277,000	277,000	322,000
011302 - A130			150,000	150,000	174,000
011302 - A131			40,000	40,000	52,000
011302 - A132			10,000	10,000	19,000
011302 - A133			2,000	2,000	2,000
011302 - A137			60,000	60,000	60,000
011302 - A138			15,000	15,000	15,000
Total - Embassy in Mexico			26,339,000	26,339,000	34,192,000
HQ0565 EMBASSY IN MOROCCO AT RABAT :					
011302 - A01			14,249,000	14,249,000	18,060,000
011302 - A011			3,747,000	3,747,000	4,002,000
011302 - A011-1	11	11	(715,000)	(715,000)	(835,000)
011302 - A011-2	(2)	(2)	(3,032,000)	(3,032,000)	(3,167,000)
011302 - A012	(9)	(9)	10,502,000	10,502,000	14,058,000
011302 - A012-1			(7,544,000)	(7,544,000)	(10,459,000)
011302 - A012-2			(2,958,000)	(2,958,000)	(3,599,000)
011302 - A03			9,405,000	9,405,000	10,867,000
011302 - A032			1,547,000	1,547,000	1,955,000
011302 - A033			571,000	571,000	806,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			6,007,000	6,007,000	6,552,000
011302 - A036					54,000
011302 - A038			850,000	850,000	1,010,000
011302 - A039			430,000	430,000	490,000
011302 - A06			40,000	40,000	50,000
011302 - A063			40,000	40,000	50,000
011302 - A09			320,000	320,000	320,000
011302 - A092					2,000
011302 - A095			1,000	1,000	1,000
011302 - A096			1,000	1,000	1,000
011302 - A097			318,000	318,000	316,000
011302 - A13			695,000	695,000	750,000
011302 - A130			420,000	420,000	440,000
011302 - A131			50,000	50,000	65,000
011302 - A132			50,000	50,000	50,000
011302 - A133			100,000	100,000	115,000
011302 - A138			75,000	75,000	80,000
Total - Embassy in Morocco at Rabat			24,709,000	24,709,000	30,047,000
HQ0566 EMBASSY AT MUSCAT :					
011302 - A01			30,169,000	30,169,000	38,344,000
011302 - A011	23	23	4,980,000	4,980,000	6,427,000
011302 - A011-1	(4)	(4)	(1,429,000)	(1,429,000)	(1,715,000)
011302 - A011-2	(19)	(19)	(3,551,000)	(3,551,000)	(4,712,000)
011302 - A012			25,189,000	25,189,000	31,917,000
011302 - A012-1			(21,986,000)	(21,986,000)	(28,070,000)
011302 - A012-2			(3,203,000)	(3,203,000)	(3,847,000)
011302 - A03			23,704,000	23,704,000	27,069,000
011302 - A032			1,460,000	1,460,000	1,885,000
011302 - A033			716,000	716,000	757,000
011302 - A034			19,376,000	19,376,000	21,929,000
011302 - A038			1,305,000	1,305,000	1,462,000
011302 - A039			847,000	847,000	1,036,000
011302 - A06			15,000	15,000	25,000
011302 - A063			15,000	15,000	25,000
011302 - A09			416,000	416,000	416,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			6,000	6,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			191,000	191,000	191,000
011302 - A097			217,000	217,000	217,000
011302 - A13			971,000	971,000	1,115,000
011302 - A130			630,000	630,000	712,000
011302 - A131			145,000	145,000	171,000
011302 - A132			95,000	95,000	91,000
011302 - A133			83,000	83,000	121,000
011302 - A137			3,000	3,000	3,000
011302 - A138			15,000	15,000	17,000
Total - Embassy at Muscat			55,275,000	55,275,000	66,969,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU :					
011302 - A01			43,104,000	43,104,000	58,002,000
011302 - A011	Pay	33 34	4,503,000	4,503,000	5,826,000
011302 - A011-1	Pay of Officers	(6) (6)	(1,781,000)	(1,781,000)	(2,331,000)
011302 - A011-2	Pay of Other Staff	(27) (28)	(2,722,000)	(2,722,000)	(3,495,000)
011302 - A012	Allowances		38,601,000	38,601,000	52,176,000
011302 - A012-1	Regular Allowances		(30,932,000)	(30,932,000)	(41,737,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(7,669,000)	(7,669,000)	(10,439,000)
011302 - A03	Operating Expenses		12,397,000	12,397,000	14,205,000
011302 - A032	Communications		1,201,000	1,201,000	1,392,000
011302 - A033	Utilities		545,000	545,000	707,000
011302 - A034	Occupancy costs		7,900,000	7,900,000	9,117,000
011302 - A036	Motor Vehicles		50,000	50,000	55,000
011302 - A038	Travel and Transportation		2,075,000	2,075,000	2,204,000
011302 - A039	General		626,000	626,000	730,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		90,000	90,000	99,000
011302 - A063	Entertainment & Gifts		90,000	90,000	99,000
011302 - A09	Physical Assets		357,000	357,000	357,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		351,000	351,000	350,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			2,000	2,000	2,000
011302 - A13			1,066,000	1,066,000	1,152,000
011302 - A130			470,000	470,000	521,000
011302 - A131			140,000	140,000	148,000
011302 - A132			230,000	230,000	238,000
011302 - A133			135,000	135,000	145,000
011302 - A137			61,000	61,000	67,000
011302 - A138			30,000	30,000	33,000
Total - High Commission of Pakistan Kathmandu			57,015,000	57,015,000	73,816,000
HQ0568 EMBASSY IN NEITHERLAND AT HAGUE :					
011302 - A01			36,322,000	36,322,000	45,343,000
011302 - A011	14	14	14,050,000	14,050,000	17,011,000
011302 - A011-1	(3)	(3)	(1,109,000)	(1,109,000)	(1,236,000)
011302 - A011-2	(11)	(11)	(12,941,000)	(12,941,000)	(15,775,000)
011302 - A012			22,272,000	22,272,000	28,332,000
011302 - A012-1			(13,357,000)	(13,357,000)	(16,858,000)
011302 - A012-2			(8,915,000)	(8,915,000)	(11,474,000)
011302 - A03			13,137,000	13,137,000	17,134,000
011302 - A032			1,935,000	1,935,000	2,285,000
011302 - A033			1,360,000	1,360,000	1,850,000
011302 - A034			8,600,000	8,600,000	11,312,000
011302 - A036			275,000	275,000	300,000
011302 - A038			452,000	452,000	607,000
011302 - A039			515,000	515,000	780,000
011302 - A06			40,000	40,000	60,000
011302 - A063			40,000	40,000	60,000
011302 - A09			404,000	404,000	404,000
011302 - A092			3,000	3,000	3,000
011302 - A096			400,000	400,000	400,000
011302 - A097			1,000	1,000	1,000
011302 - A13			701,000	701,000	775,000
011302 - A130			390,000	390,000	400,000
011302 - A131			150,000	150,000	160,000
011302 - A132			20,000	20,000	25,000
011302 - A133			105,000	105,000	120,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		11,000	11,000	32,000
011302 - A138	General		25,000	25,000	38,000
Total - Embassy in Neitherland at Hague			50,604,000	50,604,000	63,716,000
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG :					
011302 - A01	Employees Related Expenses		11,590,000	11,590,000	14,891,000
011302 - A011	Pay	9 9	2,555,000	2,555,000	3,174,000
011302 - A011-1	Pay of Officers	(2) (2)	(803,000)	(803,000)	(974,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(1,752,000)	(1,752,000)	(2,200,000)
011302 - A012	Allowances		9,035,000	9,035,000	11,717,000
011302 - A012-1	Regular Allowances		(8,344,000)	(8,344,000)	(10,818,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(691,000)	(691,000)	(899,000)
011302 - A03	Operating Expenses		10,602,000	10,602,000	13,545,000
011302 - A032	Communications		2,430,000	2,430,000	3,173,000
011302 - A033	Utilities		130,000	130,000	160,000
011302 - A034	Occupancy costs		7,357,000	7,357,000	9,204,000
011302 - A038	Travel and Transportation		345,000	345,000	461,000
011302 - A039	General		340,000	340,000	547,000
011302 - A06	Transfers		50,000	50,000	83,000
011302 - A063	Entertainment & Gifts		50,000	50,000	83,000
011302 - A09	Physical Assets		265,000	265,000	265,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		260,000	260,000	260,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		246,000	246,000	357,000
011302 - A130	Transport		100,000	100,000	136,000
011302 - A131	Machinery and Equipment		30,000	30,000	60,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000
011302 - A133	Buildings and Structure		76,000	76,000	116,000
011302 - A138	General		10,000	10,000	15,000
Total - Embassy in North Korea at Pyong Yang			22,753,000	22,753,000	29,141,000
HQ0570 EMBASSY IN PHILLIPINES AT MANILA :					
011302 - A01	Employees Related Expenses		11,423,000	11,423,000	16,176,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	10	10	2,234,000	2,234,000	2,724,000
011302 - A011-1	Pay of Officers	(2)	(2)	(647,000)	(647,000)	(861,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(1,587,000)	(1,587,000)	(1,863,000)
011302 - A012	Allowances			9,189,000	9,189,000	13,452,000
011302 - A012-1	Regular Allowances			(7,226,000)	(7,226,000)	(9,720,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(1,963,000)	(1,963,000)	(3,732,000)
011302 - A03	Operating Expenses			10,160,000	10,160,000	15,509,000
011302 - A032	Communications			950,000	950,000	1,104,000
011302 - A033	Utilities			890,000	890,000	1,043,000
011302 - A034	Occupancy costs			7,396,000	7,396,000	12,217,000
011302 - A038	Travel and Transportation			565,000	565,000	702,000
011302 - A039	General			359,000	359,000	443,000
011302 - A04	Employees Retirement Benefits					15,000
011302 - A041	Pension					15,000
011302 - A06	Transfers			40,000	40,000	74,000
011302 - A063	Entertainment & Gifts			40,000	40,000	74,000
011302 - A09	Physical Assets			370,000	370,000	370,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			365,000	365,000	365,000
011302 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011302 - A13	Repairs and Maintenance			547,000	547,000	632,000
011302 - A130	Transport			150,000	150,000	196,000
011302 - A131	Machinery and Equipment			40,000	40,000	59,000
011302 - A132	Furniture and Fixture			50,000	50,000	55,000
011302 - A133	Buildings and Structure			142,000	142,000	157,000
011302 - A137	Computer Equipment			115,000	115,000	115,000
011302 - A138	General			50,000	50,000	50,000
Total - Embassy in Phillipines at Manila				22,540,000	22,540,000	32,776,000
HQ0571 EMBASSY IN POLAND AT WARSAW :						
011302 - A01	Employees Related Expenses			15,739,000	15,739,000	24,424,000
011302 - A011	Pay	11	11	3,078,000	3,078,000	4,975,000
011302 - A011-1	Pay of Officers	(2)	(2)	(618,000)	(618,000)	(772,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(2,460,000)	(2,460,000)	(4,203,000)
011302 - A012	Allowances			12,661,000	12,661,000	19,449,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-1			(8,396,000)	(8,396,000)	(10,828,000)
011302 - A012-2			(4,265,000)	(4,265,000)	(8,621,000)
011302 - A03			12,563,000	12,563,000	19,621,000
011302 - A032			1,795,000	1,795,000	2,645,000
011302 - A033			365,000	365,000	459,000
011302 - A034			8,783,000	8,783,000	14,626,000
011302 - A036			190,000	190,000	220,000
011302 - A038			730,000	730,000	866,000
011302 - A039			700,000	700,000	805,000
011302 - A06			30,000	30,000	50,000
011302 - A063			30,000	30,000	50,000
011302 - A09			303,000	303,000	303,000
011302 - A092			3,000	3,000	3,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
011302 - A13			462,000	462,000	500,000
011302 - A130			265,000	265,000	275,000
011302 - A131			65,000	65,000	75,000
011302 - A132			18,000	18,000	30,000
011302 - A133			80,000	80,000	80,000
011302 - A137			12,000	12,000	30,000
011302 - A138			22,000	22,000	35,000
Total - Embassy in Poland at Warsaw			29,097,000	29,097,000	44,923,000
HQ0572 EMBASSY IN QATAR AT DOHA :					
011302 - A01			25,652,000	25,652,000	39,383,000
011302 - A011	20	24	5,070,000	5,070,000	7,025,000
011302 - A011-1	(4)	(5)	(1,440,000)	(1,440,000)	(2,219,000)
011302 - A011-2	(16)	(19)	(3,630,000)	(3,630,000)	(4,806,000)
011302 - A012			20,582,000	20,582,000	32,358,000
011302 - A012-1			(18,963,000)	(18,963,000)	(30,209,000)
011302 - A012-2			(1,619,000)	(1,619,000)	(2,149,000)
011302 - A03			22,704,000	22,704,000	38,230,000
011302 - A032			1,600,000	1,600,000	2,059,000
011302 - A033			1,222,000	1,222,000	1,703,000
011302 - A034			18,222,000	18,222,000	31,853,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A036			60,000	60,000	143,000
011302 - A038			785,000	785,000	1,230,000
011302 - A039			815,000	815,000	1,242,000
011302 - A06			50,000	50,000	95,000
011302 - A063			50,000	50,000	95,000
011302 - A09			490,000	490,000	395,000
011302 - A092			54,000	54,000	6,000
011302 - A095			1,000	1,000	2,000
011302 - A096			334,000	334,000	285,000
011302 - A097			101,000	101,000	102,000
011302 - A13			899,000	899,000	1,321,000
011302 - A130			638,000	638,000	868,000
011302 - A131			65,000	65,000	176,000
011302 - A132			35,000	35,000	54,000
011302 - A133			96,000	96,000	152,000
011302 - A137			30,000	30,000	36,000
011302 - A138			35,000	35,000	35,000
Total - Embassy in Qatar at Doha			49,795,000	49,795,000	79,424,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST :					
011302 - A01			13,653,000	13,653,000	20,697,000
011302 - A011		9 9	3,167,000	3,167,000	3,725,000
011302 - A011-1		(2) (2)	(728,000)	(728,000)	(924,000)
011302 - A011-2		(7) (7)	(2,439,000)	(2,439,000)	(2,801,000)
011302 - A012			10,486,000	10,486,000	16,972,000
011302 - A012-1			(7,533,000)	(7,533,000)	(11,554,000)
011302 - A012-2			(2,953,000)	(2,953,000)	(5,418,000)
011302 - A03			15,850,000	15,850,000	28,494,000
011302 - A032			1,310,000	1,310,000	1,562,000
011302 - A033			551,000	551,000	634,000
011302 - A034			12,588,000	12,588,000	24,671,000
011302 - A038			975,000	975,000	1,094,000
011302 - A039			426,000	426,000	533,000
011302 - A06			30,000	30,000	33,000
011302 - A063			30,000	30,000	33,000
011302 - A09			360,000	360,000	360,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			3,000	3,000	3,000
011302 - A096			356,000	356,000	356,000
011302 - A097			1,000	1,000	1,000
011302 - A13			445,000	445,000	492,000
011302 - A130			300,000	300,000	332,000
011302 - A131			60,000	60,000	66,000
011302 - A132			30,000	30,000	33,000
011302 - A133			40,000	40,000	44,000
011302 - A138			15,000	15,000	17,000
Total - Embassy in Romania at Bucharest			30,338,000	30,338,000	50,076,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR :					
011302 - A01			13,955,000	13,955,000	17,471,000
011302 - A011	10	10	2,315,000	2,315,000	2,756,000
011302 - A011-1	(2)	(2)	(644,000)	(644,000)	(710,000)
011302 - A011-2	(8)	(8)	(1,671,000)	(1,671,000)	(2,046,000)
011302 - A012			11,640,000	11,640,000	14,715,000
011302 - A012-1			(8,320,000)	(8,320,000)	(10,618,000)
011302 - A012-2			(3,320,000)	(3,320,000)	(4,097,000)
011302 - A03			11,751,000	11,751,000	15,522,000
011302 - A032			1,445,000	1,445,000	1,657,000
011302 - A033			555,000	555,000	854,000
011302 - A034			8,520,000	8,520,000	10,991,000
011302 - A038			741,000	741,000	1,194,000
011302 - A039			490,000	490,000	826,000
011302 - A06			50,000	50,000	95,000
011302 - A063			50,000	50,000	95,000
011302 - A09			1,350,000	1,350,000	1,350,000
011302 - A092			2,000	2,000	2,000
011302 - A095			1,000	1,000	1,000
011302 - A096			600,000	600,000	600,000
011302 - A097			747,000	747,000	747,000
011302 - A13			522,000	522,000	779,000
011302 - A130			270,000	270,000	348,000
011302 - A131			150,000	150,000	201,000
011302 - A132			25,000	25,000	38,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A133	Buildings and Structure		50,000	50,000	136,000
011302 - A137	Computer Equipment		2,000	2,000	26,000
011302 - A138	General		25,000	25,000	30,000
Total - Embassy in Senegal at Dakar			27,628,000	27,628,000	35,217,000
HQ0575 HIGH COMMISSION OF PAKISTAN, SINGAPORE :					
011302 - A01	Employees Related Expenses		26,387,000	26,387,000	27,855,000
011302 - A011	Pay	13 14	4,749,000	4,749,000	6,589,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,134,000)	(1,134,000)	(1,327,000)
011302 - A011-2	Pay of Other Staff	(10) (11)	(3,615,000)	(3,615,000)	(5,262,000)
011302 - A012	Allowances		21,638,000	21,638,000	21,266,000
011302 - A012-1	Regular Allowances		(15,240,000)	(15,240,000)	(16,280,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(6,398,000)	(6,398,000)	(4,986,000)
011302 - A03	Operating Expenses		55,964,000	55,964,000	59,703,000
011302 - A032	Communications		1,520,000	1,520,000	1,905,000
011302 - A033	Utilities		935,000	935,000	760,000
011302 - A034	Occupancy costs		50,934,000	50,934,000	54,361,000
011302 - A036	Motor Vehicles		120,000	120,000	120,000
011302 - A038	Travel and Transportation		1,305,000	1,305,000	1,077,000
011302 - A039	General		1,150,000	1,150,000	1,480,000
011302 - A06	Transfers		50,000	50,000	100,000
011302 - A063	Entertainment & Gifts		50,000	50,000	100,000
011302 - A09	Physical Assets		439,000	439,000	439,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		336,000	336,000	336,000
011302 - A097	Purchase of Furniture & Fixture		98,000	98,000	98,000
011302 - A13	Repairs and Maintenance		1,030,000	1,030,000	1,536,000
011302 - A130	Transport		550,000	550,000	850,000
011302 - A131	Machinery and Equipment		160,000	160,000	220,000
011302 - A132	Furniture and Fixture		70,000	70,000	65,000
011302 - A133	Buildings and Structure		230,000	230,000	261,000
011302 - A137	Computer Equipment				90,000
011302 - A138	General		20,000	20,000	50,000
Total - High Commission of Pakistan, Singapore			83,870,000	83,870,000	89,633,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0576	EMBASSY IN SPAIN AT MADRID :				
011302 - A01	Employees Related Expenses		22,051,000	22,051,000	28,764,000
011302 - A011	Pay	12 11	8,304,000	8,304,000	9,704,000
011302 - A011-1	Pay of Officers	(3) (2)	(910,000)	(910,000)	(904,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(7,394,000)	(7,394,000)	(8,800,000)
011302 - A012	Allowances		13,747,000	13,747,000	19,060,000
011302 - A012-1	Regular Allowances		(10,066,000)	(10,066,000)	(13,287,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,681,000)	(3,681,000)	(5,773,000)
011302 - A03	Operating Expenses		25,690,000	25,690,000	31,052,000
011302 - A032	Communications		1,510,000	1,510,000	2,027,000
011302 - A033	Utilities		580,000	580,000	907,000
011302 - A034	Occupancy costs		22,395,000	22,395,000	26,432,000
011302 - A038	Travel and Transportation		725,000	725,000	933,000
011302 - A039	General		480,000	480,000	753,000
011302 - A06	Transfers		40,000	40,000	54,000
011302 - A063	Entertainment & Gifts		40,000	40,000	54,000
011302 - A09	Physical Assets		420,000	420,000	420,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		210,000	210,000	210,000
011302 - A097	Purchase of Furniture & Fixture		207,000	207,000	207,000
011302 - A13	Repairs and Maintenance		500,000	500,000	551,000
011302 - A130	Transport		270,000	270,000	298,000
011302 - A131	Machinery and Equipment		60,000	60,000	66,000
011302 - A132	Furniture and Fixture		10,000	10,000	11,000
011302 - A133	Buildings and Structure		130,000	130,000	144,000
011302 - A137	Computer Equipment		10,000	10,000	12,000
011302 - A138	General		20,000	20,000	20,000
Total - Embassy in Spain at Madrid			48,701,000	48,701,000	60,841,000
HQ0577	HIGH COMMISSION FOR PAKISTAN COLOMBO :				
011302 - A01	Employees Related Expenses		37,247,000	37,247,000	41,930,000
011302 - A011	Pay	29 25	4,133,000	4,133,000	4,312,000
011302 - A011-1	Pay of Officers	(5) (4)	(1,760,000)	(1,760,000)	(1,812,000)
011302 - A011-2	Pay of Other Staff	(24) (21)	(2,373,000)	(2,373,000)	(2,500,000)
011302 - A012	Allowances		33,114,000	33,114,000	37,618,000
011302 - A012-1	Regular Allowances		(28,827,000)	(28,827,000)	(32,978,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(4,287,000)	(4,287,000)	(4,640,000)
011302 - A03			15,673,000	15,673,000	18,379,000
011302 - A032			1,571,000	1,571,000	1,890,000
011302 - A033			880,000	880,000	1,057,000
011302 - A034			10,629,000	10,629,000	12,610,000
011302 - A036			125,000	125,000	125,000
011302 - A038			1,880,000	1,880,000	2,024,000
011302 - A039			588,000	588,000	673,000
011302 - A06			30,000	30,000	48,000
011302 - A063			30,000	30,000	48,000
011302 - A09			346,000	346,000	346,000
011302 - A092			102,000	102,000	102,000
011302 - A095			3,000	3,000	3,000
011302 - A096			3,000	3,000	3,000
011302 - A097			238,000	238,000	238,000
011302 - A13			1,329,000	1,329,000	1,438,000
011302 - A130			670,000	670,000	714,000
011302 - A131			390,000	390,000	422,000
011302 - A132			134,000	134,000	153,000
011302 - A133			105,000	105,000	116,000
011302 - A138			30,000	30,000	33,000
Total - High Commission for Pakistan, Colombo			54,625,000	54,625,000	62,141,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM :					
011302 - A01			15,233,000	15,233,000	18,860,000
011302 - A011			2,186,000	2,186,000	2,714,000
011302 - A011-1			(717,000)	(717,000)	(891,000)
011302 - A011-2			(1,469,000)	(1,469,000)	(1,823,000)
011302 - A012			13,047,000	13,047,000	16,146,000
011302 - A012-1			(9,877,000)	(9,877,000)	(12,603,000)
011302 - A012-2			(3,170,000)	(3,170,000)	(3,543,000)
011302 - A03			13,387,000	13,387,000	18,006,000
011302 - A032			1,195,000	1,195,000	1,401,000
011302 - A033			535,000	535,000	627,000
011302 - A034			9,810,000	9,810,000	13,840,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A038			1,282,000	1,282,000	1,477,000
011302 - A039			565,000	565,000	661,000
011302 - A06			40,000	40,000	44,000
011302 - A063			40,000	40,000	44,000
011302 - A09			344,000	344,000	344,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			40,000	40,000	40,000
011302 - A097			300,000	300,000	300,000
011302 - A13			683,000	683,000	871,000
011302 - A130			420,000	420,000	501,000
011302 - A131			123,000	123,000	156,000
011302 - A132			20,000	20,000	32,000
011302 - A133			100,000	100,000	150,000
011302 - A138			20,000	20,000	32,000
Total - Embassy in Sudan at Khartoum			29,687,000	29,687,000	38,125,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM :					
011302 - A01			22,954,000	22,954,000	29,403,000
011302 - A011	10	10	9,828,000	9,828,000	12,037,000
011302 - A011-1	(2)	(2)	(742,000)	(742,000)	(962,000)
011302 - A011-2	(8)	(8)	(9,086,000)	(9,086,000)	(11,075,000)
011302 - A012			13,126,000	13,126,000	17,366,000
011302 - A012-1			(9,998,000)	(9,998,000)	(13,308,000)
011302 - A012-2			(3,128,000)	(3,128,000)	(4,058,000)
011302 - A03			23,679,000	23,679,000	28,939,000
011302 - A032			1,581,000	1,581,000	1,973,000
011302 - A033			530,000	530,000	570,000
011302 - A034			19,753,000	19,753,000	23,945,000
011302 - A038			1,075,000	1,075,000	1,495,000
011302 - A039			740,000	740,000	956,000
011302 - A06			45,000	45,000	70,000
011302 - A063			45,000	45,000	70,000
011302 - A09			433,000	433,000	433,000
011302 - A092			3,000	3,000	3,000
011302 - A096			380,000	380,000	380,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011302 - A13	Repairs and Maintenance			532,000	532,000	646,000
011302 - A130	Transport			320,000	320,000	354,000
011302 - A131	Machinery and Equipment			120,000	120,000	143,000
011302 - A132	Furniture and Fixture			15,000	15,000	35,000
011302 - A133	Buildings and Structure			62,000	62,000	87,000
011302 - A138	General			15,000	15,000	27,000
	Total - Embassy in Sweden at Stockholm			47,643,000	47,643,000	59,491,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE :						
011302 - A01	Employees Related Expenses			27,832,000	27,832,000	39,142,000
011302 - A011	Pay	10	10	9,101,000	9,101,000	11,681,000
011302 - A011-1	Pay of Officers	(2)	(2)	(750,000)	(750,000)	(890,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(8,351,000)	(8,351,000)	(10,791,000)
011302 - A012	Allowances			18,731,000	18,731,000	27,461,000
011302 - A012-1	Regular Allowances			(11,047,000)	(11,047,000)	(14,214,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(7,684,000)	(7,684,000)	(13,247,000)
011302 - A03	Operating Expenses			18,785,000	18,785,000	24,879,000
011302 - A032	Communications			1,575,000	1,575,000	1,971,000
011302 - A033	Utilities			950,000	950,000	1,230,000
011302 - A034	Occupancy costs			14,665,000	14,665,000	19,453,000
011302 - A036	Motor Vehicles					133,000
011302 - A038	Travel and Transportation			1,165,000	1,165,000	1,392,000
011302 - A039	General			430,000	430,000	700,000
011302 - A06	Transfers			100,000	100,000	161,000
011302 - A063	Entertainment & Gifts			100,000	100,000	161,000
011302 - A09	Physical Assets			424,000	424,000	424,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011302 - A097	Purchase of Furniture & Fixture			370,000	370,000	370,000
011302 - A13	Repairs and Maintenance			629,000	629,000	867,000
011302 - A130	Transport			340,000	340,000	416,000
011302 - A131	Machinery and Equipment			100,000	100,000	131,000
011302 - A132	Furniture and Fixture			25,000	25,000	43,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A133	Buildings and Structure		109,000	109,000	191,000
011302 - A137	Computer Equipment		20,000	20,000	47,000
011302 - A138	General		35,000	35,000	39,000
Total -	Embassy in Switzerland at Berne		47,770,000	47,770,000	65,473,000
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE					
OF THE UNITED NATIONS AT GENEVA :					
011302 - A01	Employees Related Expenses		81,148,000	81,148,000	102,189,000
011302 - A011	Pay	25 25	25,753,000	25,753,000	30,850,000
011302 - A011-1	Pay of Officers	(7) (7)	(2,106,000)	(2,106,000)	(2,657,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(23,647,000)	(23,647,000)	(28,193,000)
011302 - A012	Allowances		55,395,000	55,395,000	71,339,000
011302 - A012-1	Regular Allowances		(30,036,000)	(30,036,000)	(39,040,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(25,359,000)	(25,359,000)	(32,299,000)
011302 - A03	Operating Expenses		65,590,000	65,590,000	91,128,000
011302 - A032	Communications		3,661,000	3,661,000	4,475,000
011302 - A033	Utilities		662,000	662,000	944,000
011302 - A034	Occupancy costs		57,027,000	57,027,000	81,773,000
011302 - A036	Motor Vehicles		400,000	400,000	363,000
011302 - A038	Travel and Transportation		2,585,000	2,585,000	2,033,000
011302 - A039	General		1,255,000	1,255,000	1,540,000
011302 - A04	Employees Retirement Benefits		100,000	100,000	121,000
011302 - A041	Pension		100,000	100,000	121,000
011302 - A06	Transfers		40,000	40,000	74,000
011302 - A063	Entertainment & Gifts		40,000	40,000	74,000
011302 - A09	Physical Assets		476,000	476,000	476,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		469,000	469,000	469,000
011302 - A13	Repairs and Maintenance		1,826,000	1,826,000	1,799,000
011302 - A130	Transport		838,000	838,000	806,000
011302 - A131	Machinery and Equipment		420,000	420,000	438,000
011302 - A132	Furniture and Fixture		85,000	85,000	69,000
011302 - A133	Buildings and Structure		450,000	450,000	418,000
011302 - A137	Computer Equipment		15,000	15,000	33,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		18,000	18,000	35,000
Total -	Representative to the European Office of the United Nations at Geneva		149,180,000	149,180,000	195,787,000
HQ0582 EMBASSY IN SYRIA AT DAMASCUS :					
011302 - A01	Employees Related Expenses		26,215,000	26,215,000	33,187,000
011302 - A011	Pay	18 18	4,617,000	4,617,000	6,000,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,574,000)	(1,574,000)	(1,818,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(3,043,000)	(3,043,000)	(4,182,000)
011302 - A012	Allowances		21,598,000	21,598,000	27,187,000
011302 - A012-1	Regular Allowances		(19,880,000)	(19,880,000)	(25,007,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,718,000)	(1,718,000)	(2,180,000)
011302 - A03	Operating Expenses		17,103,000	17,103,000	20,710,000
011302 - A032	Communications		1,850,000	1,850,000	2,185,000
011302 - A033	Utilities		795,000	795,000	976,000
011302 - A034	Occupancy costs		12,365,000	12,365,000	14,924,000
011302 - A036	Motor Vehicles		361,000	361,000	261,000
011302 - A038	Travel and Transportation		1,235,000	1,235,000	1,647,000
011302 - A039	General		497,000	497,000	717,000
011302 - A06	Transfers		60,000	60,000	91,000
011302 - A063	Entertainment & Gifts		60,000	60,000	91,000
011302 - A09	Physical Assets		521,000	521,000	373,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		410,000	410,000	311,000
011302 - A097	Purchase of Furniture & Fixture		107,000	107,000	58,000
011302 - A13	Repairs and Maintenance		819,000	819,000	1,061,000
011302 - A130	Transport		400,000	400,000	452,000
011302 - A131	Machinery and Equipment		110,000	110,000	141,000
011302 - A132	Furniture and Fixture		73,000	73,000	96,000
011302 - A133	Buildings and Structure		182,000	182,000	244,000
011302 - A137	Computer Equipment		30,000	30,000	91,000
011302 - A138	General		24,000	24,000	37,000
Total -	Embassy in Syria at Damascus		44,718,000	44,718,000	55,422,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0583	EMBASSY IN THAILAND AT BANGKOK :				
011302 - A01	Employees Related Expenses		26,335,000	26,335,000	33,381,000
011302 - A011	Pay	17 17	3,504,000	3,504,000	4,573,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,251,000)	(1,251,000)	(1,533,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(2,253,000)	(2,253,000)	(3,040,000)
011302 - A012	Allowances		22,831,000	22,831,000	28,808,000
011302 - A012-1	Regular Allowances		(15,331,000)	(15,331,000)	(17,957,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(7,500,000)	(7,500,000)	(10,851,000)
011302 - A03	Operating Expenses		13,368,000	13,368,000	14,061,000
011302 - A032	Communications		1,250,000	1,250,000	1,370,000
011302 - A033	Utilities		690,000	690,000	806,000
011302 - A034	Occupancy costs		8,623,000	8,623,000	9,418,000
011302 - A036	Motor Vehicles				100,000
011302 - A038	Travel and Transportation		1,975,000	1,975,000	1,377,000
011302 - A039	General		830,000	830,000	990,000
011302 - A06	Transfers		45,000	45,000	70,000
011302 - A063	Entertainment & Gifts		45,000	45,000	70,000
011302 - A09	Physical Assets		393,000	393,000	393,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		208,000	208,000	208,000
011302 - A097	Purchase of Furniture & Fixture		181,000	181,000	181,000
011302 - A13	Repairs and Maintenance		1,047,000	1,047,000	1,168,000
011302 - A130	Transport		437,000	437,000	489,000
011302 - A131	Machinery and Equipment		95,000	95,000	113,000
011302 - A132	Furniture and Fixture		80,000	80,000	93,000
011302 - A133	Buildings and Structure		385,000	385,000	418,000
011302 - A137	Computer Equipment		30,000	30,000	33,000
011302 - A138	General		20,000	20,000	22,000
Total - Embassy in Thailand at Bangkok			41,188,000	41,188,000	49,073,000
HQ0584	EMBASSY IN TURKEY AT ANKARA :				
011302 - A01	Employees Related Expenses		25,966,000	25,966,000	34,804,000
011302 - A011	Pay	20 20	5,938,000	5,938,000	8,519,000
011302 - A011-1	Pay of Officers	(4) (4)	(1,354,000)	(1,354,000)	(1,719,000)
011302 - A011-2	Pay of Other Staff	(16) (16)	(4,584,000)	(4,584,000)	(6,800,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			20,028,000	20,028,000	26,285,000
011302 - A012-1			(18,317,000)	(18,317,000)	(23,927,000)
011302 - A012-2			(1,711,000)	(1,711,000)	(2,358,000)
011302 - A03			12,033,000	12,033,000	16,164,000
011302 - A032			1,960,000	1,960,000	2,573,000
011302 - A033			2,120,000	2,120,000	2,991,000
011302 - A034			5,573,000	5,573,000	7,600,000
011302 - A038			1,685,000	1,685,000	2,166,000
011302 - A039			695,000	695,000	834,000
011302 - A04			30,000	30,000	132,000
011302 - A041			30,000	30,000	132,000
011302 - A06			42,000	42,000	116,000
011302 - A063			42,000	42,000	116,000
011302 - A09			184,000	184,000	184,000
011302 - A092			3,000	3,000	3,000
011302 - A096			180,000	180,000	180,000
011302 - A097			1,000	1,000	1,000
011302 - A13			855,000	855,000	1,160,000
011302 - A130			420,000	420,000	484,000
011302 - A131			180,000	180,000	199,000
011302 - A132			60,000	60,000	76,000
011302 - A133			160,000	160,000	352,000
011302 - A138			35,000	35,000	49,000
Total - Embassy in Turkey at Ankara			39,110,000	39,110,000	52,560,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS :					
011302 - A01			13,890,000	13,890,000	17,199,000
011302 - A011			2,178,000	2,178,000	2,522,000
011302 - A011-1			(900,000)	(900,000)	(1,110,000)
011302 - A011-2			(1,278,000)	(1,278,000)	(1,412,000)
011302 - A012			11,712,000	11,712,000	14,677,000
011302 - A012-1			(9,203,000)	(9,203,000)	(12,207,000)
011302 - A012-2			(2,509,000)	(2,509,000)	(2,470,000)
011302 - A03			8,623,000	8,623,000	10,933,000
011302 - A032			970,000	970,000	1,254,000
011302 - A033			291,000	291,000	371,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			6,492,000	6,492,000	8,155,000
011302 - A036			125,000	125,000	125,000
011302 - A038			450,000	450,000	628,000
011302 - A039			295,000	295,000	400,000
011302 - A06			40,000	40,000	100,000
011302 - A063			40,000	40,000	100,000
011302 - A09			243,000	243,000	243,000
011302 - A092			3,000	3,000	3,000
011302 - A096			120,000	120,000	120,000
011302 - A097			120,000	120,000	120,000
011302 - A13			465,000	465,000	525,000
011302 - A130			275,000	275,000	280,000
011302 - A131			60,000	60,000	80,000
011302 - A132			20,000	20,000	30,000
011302 - A133			50,000	50,000	60,000
011302 - A137			30,000	30,000	45,000
011302 - A138			30,000	30,000	30,000
Total - Embassy in Tunisia at Tunis			23,261,000	23,261,000	29,000,000

**HQ0586 EMBASSY IN UNITED ARAB REPUBLIC
AT CAIRO :**

011302 - A01			31,513,000	31,513,000	33,387,000
011302 - A011	Pay	26 22	4,418,000	4,418,000	4,619,000
011302 - A011-1	Pay of Officers	(5) (4)	(1,800,000)	(1,800,000)	(1,593,000)
011302 - A011-2	Pay of Other Staff	(21) (18)	(2,618,000)	(2,618,000)	(3,026,000)
011302 - A012	Allowances		27,095,000	27,095,000	28,768,000
011302 - A012-1	Regular Allowances		(24,533,000)	(24,533,000)	(26,098,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(2,562,000)	(2,562,000)	(2,670,000)
011302 - A03	Operating Expenses		17,700,000	17,700,000	20,828,000
011302 - A032	Communications		1,933,000	1,933,000	2,462,000
011302 - A033	Utilities		296,000	296,000	404,000
011302 - A034	Occupancy costs		13,100,000	13,100,000	15,208,000
011302 - A036	Motor Vehicles				216,000
011302 - A038	Travel and Transportation		1,485,000	1,485,000	1,507,000
011302 - A039	General		886,000	886,000	1,031,000
011302 - A06	Transfers		40,000	40,000	69,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			40,000	40,000	69,000
011302 - A09			452,000	452,000	303,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			350,000	350,000	201,000
011302 - A097			98,000	98,000	98,000
011302 - A13			1,566,000	1,566,000	1,716,000
011302 - A130			900,000	900,000	908,000
011302 - A131			206,000	206,000	219,000
011302 - A132			100,000	100,000	118,000
011302 - A133			330,000	330,000	428,000
011302 - A138			30,000	30,000	43,000
Total - Embassy in United Arab Republic at Cairo			51,271,000	51,271,000	56,303,000
HQ0587 HIGH COMMISSION OF PAKISTAN, LONDON :					
011302 - A01			120,848,000	124,331,000	145,545,000
011302 - A011	59	63	43,995,000	44,190,000	42,291,000
011302 - A011-1	(11)	(13)	(5,271,000)	(5,466,000)	(6,838,000)
011302 - A011-2	(48)	(50)	(38,724,000)	(38,724,000)	(35,453,000)
011302 - A012			76,853,000	80,141,000	103,254,000
011302 - A012-1			(60,777,000)	(63,465,000)	(82,775,000)
011302 - A012-2			(16,076,000)	(16,676,000)	(20,479,000)
011302 - A03			72,885,000	74,511,000	83,307,000
011302 - A032			8,515,000	8,871,000	10,080,000
011302 - A033			2,609,000	2,859,000	3,314,000
011302 - A034			51,843,000	51,843,000	54,918,000
011302 - A035					50,000
011302 - A036			935,000	935,000	1,050,000
011302 - A038			5,510,000	6,160,000	8,860,000
011302 - A039			3,473,000	3,843,000	5,035,000
011302 - A04					50,000
011302 - A041					50,000
011302 - A06			80,000	80,000	140,000
011302 - A063			80,000	80,000	140,000
011302 - A09			790,000	1,790,000	3,141,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			22,000	22,000	43,000
011302 - A095			3,000	3,000	2,502,000
011302 - A096			354,000	854,000	320,000
011302 - A097			411,000	911,000	276,000
011302 - A13			5,966,000	6,416,000	5,815,000
011302 - A130			2,750,000	2,850,000	3,000,000
011302 - A131			810,000	860,000	810,000
011302 - A132			195,000	245,000	235,000
011302 - A133			1,845,000	2,095,000	1,642,000
011302 - A137			316,000	316,000	78,000
011302 - A138			50,000	50,000	50,000
Total - High Commission of Pakistan, London			200,569,000	207,128,000	237,998,000

HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA

AT WASHINGTON :

011302 - A01	Employees Related Expenses		121,749,000	121,749,000	165,116,000
011302 - A011	Pay	50 52	51,500,000	51,500,000	69,345,000
011302 - A011-1	Pay of Officers	(10) (12)	(2,847,000)	(2,847,000)	(4,116,000)
011302 - A011-2	Pay of Other Staff	(40) (40)	(48,653,000)	(48,653,000)	(65,229,000)
011302 - A012	Allowances		70,249,000	70,249,000	95,771,000
011302 - A012-1	Regular Allowances		(41,990,000)	(41,990,000)	(60,923,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(28,259,000)	(28,259,000)	(34,848,000)
011302 - A03	Operating Expenses		59,638,000	59,638,000	79,602,000
011302 - A032	Communications		9,281,000	9,281,000	10,689,000
011302 - A033	Utilities		6,286,000	6,286,000	7,325,000
011302 - A034	Occupancy costs		36,410,000	36,410,000	51,400,000
011302 - A035	Operating Leases		75,000	75,000	163,000
011302 - A036	Motor Vehicles		101,000	101,000	191,000
011302 - A038	Travel and Transportation		3,560,000	3,560,000	4,767,000
011302 - A039	General		3,925,000	3,925,000	5,067,000
011302 - A04	Employees Retirement Benefits		150,000	150,000	170,000
011302 - A041	Pension		150,000	150,000	170,000
011302 - A06	Transfers		350,000	350,000	451,000
011302 - A063	Entertainment & Gifts		350,000	350,000	451,000
011302 - A09	Physical Assets		910,000	910,000	861,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			113,000	113,000	113,000
011302 - A095					1,000
011302 - A096			546,000	546,000	546,000
011302 - A097			251,000	251,000	201,000
011302 - A12			99,100,000	99,100,000	123,000,000
011302 - A124			99,100,000	99,100,000	123,000,000
011302 - A13			3,980,000	3,980,000	4,602,000
011302 - A130			2,380,000	2,380,000	2,650,000
011302 - A131			680,000	680,000	730,000
011302 - A132			85,000	85,000	115,000
011302 - A133			626,000	626,000	814,000
011302 - A137			159,000	159,000	228,000
011302 - A138			50,000	50,000	65,000
Total - Embassy in the United States of America at Washington			285,877,000	285,877,000	373,802,000

HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :

011302 - A01	Employees Related Expenses		82,672,000	82,672,000	113,951,000
011302 - A011	Pay	35 37	22,513,000	22,513,000	31,212,000
011302 - A011-1	Pay of Officers	(9) (11)	(2,733,000)	(2,733,000)	(3,497,000)
011302 - A011-2	Pay of Other Staff	(26) (26)	(19,780,000)	(19,780,000)	(27,715,000)
011302 - A012	Allowances		60,159,000	60,159,000	82,739,000
011302 - A012-1	Regular Allowances		(36,980,000)	(36,980,000)	(52,290,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(23,179,000)	(23,179,000)	(30,449,000)
011302 - A03	Operating Expenses		59,100,000	59,100,000	84,148,000
011302 - A032	Communications		6,485,000	6,485,000	7,839,000
011302 - A033	Utilities		2,850,000	2,850,000	3,816,000
011302 - A034	Occupancy costs		47,017,000	47,017,000	67,220,000
011302 - A035	Operating Leases		90,000	90,000	799,000
011302 - A036	Motor Vehicles		90,000	90,000	274,000
011302 - A038	Travel and Transportation		1,240,000	1,240,000	2,030,000
011302 - A039	General		1,328,000	1,328,000	2,170,000
011302 - A04	Employees Retirement Benefits				247,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041					247,000
011302 - A06			90,000	90,000	410,000
011302 - A063			90,000	90,000	410,000
011302 - A09			264,000	264,000	264,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			110,000	110,000	110,000
011302 - A13			3,710,000	3,710,000	4,106,000
011302 - A130			2,000,000	2,000,000	1,421,000
011302 - A131			400,000	400,000	500,000
011302 - A132			50,000	50,000	135,000
011302 - A133			1,210,000	1,210,000	1,850,000
011302 - A137			30,000	30,000	150,000
011302 - A138			20,000	20,000	50,000
Total - Permanent Representative to the United Nations at New York			145,836,000	145,836,000	203,126,000
HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :					
011302 - A01			41,663,000	41,663,000	54,101,000
011302 - A011	22	23	7,406,000	7,406,000	9,326,000
011302 - A011-1	(5)	(5)	(1,561,000)	(1,561,000)	(1,772,000)
011302 - A011-2	(17)	(18)	(5,845,000)	(5,845,000)	(7,554,000)
011302 - A012			34,257,000	34,257,000	44,775,000
011302 - A012-1			(25,056,000)	(25,056,000)	(30,814,000)
011302 - A012-2			(9,201,000)	(9,201,000)	(13,961,000)
011302 - A03			38,857,000	38,857,000	49,216,000
011302 - A032			2,215,000	2,215,000	2,571,000
011302 - A033			997,000	997,000	1,191,000
011302 - A034			31,920,000	31,920,000	41,179,000
011302 - A038			2,145,000	2,145,000	2,435,000
011302 - A039			1,580,000	1,580,000	1,840,000
011302 - A06			80,000	80,000	96,000
011302 - A063			80,000	80,000	96,000
011302 - A09			675,000	675,000	623,000
011302 - A092			3,000	3,000	3,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095					1,000
011302 - A096			636,000	636,000	617,000
011302 - A097			36,000	36,000	2,000
011302 - A13			2,196,000	2,196,000	2,231,000
011302 - A130			1,415,000	1,415,000	1,345,000
011302 - A131			130,000	130,000	152,000
011302 - A132			120,000	120,000	126,000
011302 - A133			406,000	406,000	444,000
011302 - A137			85,000	85,000	110,000
011302 - A138			40,000	40,000	54,000
Total - Embassy in the U.S.S.R. at Moscow			83,471,000	83,471,000	106,267,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE :					
011302 - A01			12,359,000	12,359,000	19,776,000
011302 - A011	8	9	3,156,000	3,156,000	4,077,000
011302 - A011-1	(1)	(2)	(384,000)	(384,000)	(988,000)
011302 - A011-2	(7)	(7)	(2,772,000)	(2,772,000)	(3,089,000)
011302 - A012			9,203,000	9,203,000	15,699,000
011302 - A012-1			(6,616,000)	(6,616,000)	(12,307,000)
011302 - A012-2			(2,587,000)	(2,587,000)	(3,392,000)
011302 - A03			5,520,000	5,520,000	23,256,000
011302 - A032			850,000	850,000	1,127,000
011302 - A033			395,000	395,000	571,000
011302 - A034			3,642,000	3,642,000	20,705,000
011302 - A036			3,000	3,000	3,000
011302 - A038			355,000	355,000	468,000
011302 - A039			275,000	275,000	382,000
011302 - A06			10,000	10,000	21,000
011302 - A063			10,000	10,000	21,000
011302 - A09			260,000	260,000	260,000
011302 - A092			258,000	258,000	258,000
011302 - A096			1,000	1,000	1,000
011302 - A097			1,000	1,000	1,000
011302 - A13			248,000	248,000	289,000
011302 - A130			140,000	140,000	155,000
011302 - A131			30,000	30,000	33,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A132	Furniture and Fixture		20,000	20,000	22,000
011302 - A133	Buildings and Structure		36,000	36,000	40,000
011302 - A137	Computer Equipment		9,000	9,000	25,000
011302 - A138	General		13,000	13,000	14,000
Total - Embassy in Yugoslavia at Belgrade			18,397,000	18,397,000	43,602,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN :					
011302 - A01	Employees Related Expenses		28,216,000	28,216,000	36,136,000
011302 - A011	Pay	11 11	12,949,000	12,949,000	15,320,000
011302 - A011-1	Pay of Officers	(2) (2)	(665,000)	(665,000)	(896,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(12,284,000)	(12,284,000)	(14,424,000)
011302 - A012	Allowances		15,267,000	15,267,000	20,816,000
011302 - A012-1	Regular Allowances		(10,589,000)	(10,589,000)	(14,479,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(4,678,000)	(4,678,000)	(6,337,000)
011302 - A03	Operating Expenses		22,224,000	22,224,000	25,223,000
011302 - A032	Communications		1,940,000	1,940,000	2,264,000
011302 - A033	Utilities		1,250,000	1,250,000	1,521,000
011302 - A034	Occupancy costs		17,793,000	17,793,000	19,662,000
011302 - A036	Motor Vehicles		1,000	1,000	21,000
011302 - A038	Travel and Transportation		640,000	640,000	873,000
011302 - A039	General		600,000	600,000	882,000
011302 - A04	Employees Retirement Benefits		50,000	50,000	75,000
011302 - A041	Pension		50,000	50,000	75,000
011302 - A06	Transfers		80,000	80,000	108,000
011302 - A063	Entertainment & Gifts		80,000	80,000	108,000
011302 - A09	Physical Assets		358,000	358,000	358,000
011302 - A096	Purchase of Plant & Machinery		357,000	357,000	357,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		606,000	606,000	717,000
011302 - A130	Transport		300,000	300,000	332,000
011302 - A131	Machinery and Equipment		120,000	120,000	148,000
011302 - A132	Furniture and Fixture		20,000	20,000	22,000
011302 - A133	Buildings and Structure		125,000	125,000	169,000
011302 - A137	Computer Equipment		21,000	21,000	24,000
011302 - A138	General		20,000	20,000	22,000
Total - Embassy of Pakistan at Copenhagen			51,534,000	51,534,000	62,617,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0593	HIGH COMMISSION OF PAKISTAN AT MALE :				
011302 - A01	Employees Related Expenses		9,411,000	9,411,000	12,523,000
011302 - A011	Pay	8 8	1,407,000	1,407,000	1,765,000
011302 - A011-1	Pay of Officers	(2) (2)	(606,000)	(606,000)	(629,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(801,000)	(801,000)	(1,136,000)
011302 - A012	Allowances		8,004,000	8,004,000	10,758,000
011302 - A012-1	Regular Allowances		(7,439,000)	(7,439,000)	(9,573,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(565,000)	(565,000)	(1,185,000)
011302 - A03	Operating Expenses		7,577,000	7,577,000	9,771,000
011302 - A032	Communications		690,000	690,000	855,000
011302 - A033	Utilities		300,000	300,000	362,000
011302 - A034	Occupancy costs		6,152,000	6,152,000	7,934,000
011302 - A038	Travel and Transportation		135,000	135,000	214,000
011302 - A039	General		300,000	300,000	406,000
011302 - A04	Employees Retirement Benefits		50,000	50,000	55,000
011302 - A041	Pension		50,000	50,000	55,000
011302 - A06	Transfers		41,000	41,000	55,000
011302 - A063	Entertainment & Gifts		41,000	41,000	55,000
011302 - A09	Physical Assets		265,000	265,000	265,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		260,000	260,000	260,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		225,000	225,000	247,000
011302 - A130	Transport		80,000	80,000	88,000
011302 - A131	Machinery and Equipment		35,000	35,000	39,000
011302 - A132	Furniture and Fixture		10,000	10,000	11,000
011302 - A133	Buildings and Structure		60,000	60,000	66,000
011302 - A137	Computer Equipment		30,000	30,000	33,000
011302 - A138	General		10,000	10,000	10,000
Total -	High Commission of Pakistan at Male		17,569,000	17,569,000	22,916,000
HQ0594	EMBASSY OF PAKISTAN IN NIAMY :				
011302 - A01	Employees Related Expenses		6,853,000	6,853,000	8,337,000
011302 - A011	Pay	7 7	1,043,000	1,043,000	1,342,000
011302 - A011-1	Pay of Officers	(1) (1)	(147,000)	(147,000)	(202,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(6)	(6)	(896,000)	(896,000)	(1,140,000)
011302 - A012	Allowances			5,810,000	5,810,000	6,995,000
011302 - A012-1	Regular Allowances			(3,977,000)	(3,977,000)	(5,366,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(1,833,000)	(1,833,000)	(1,629,000)
011302 - A03	Operating Expenses			4,057,000	4,057,000	4,789,000
011302 - A032	Communications			1,005,000	1,005,000	1,145,000
011302 - A033	Utilities			415,000	415,000	480,000
011302 - A034	Occupancy costs			2,025,000	2,025,000	2,444,000
011302 - A038	Travel and Transportation			300,000	300,000	360,000
011302 - A039	General			312,000	312,000	360,000
011302 - A06	Transfers			20,000	20,000	20,000
011302 - A063	Entertainment & Gifts			20,000	20,000	20,000
011302 - A09	Physical Assets			329,000	329,000	329,000
011302 - A092	Computer Equipment			24,000	24,000	24,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture			154,000	154,000	154,000
011302 - A13	Repairs and Maintenance			364,000	364,000	420,000
011302 - A130	Transport			250,000	250,000	275,000
011302 - A131	Machinery and Equipment			40,000	40,000	45,000
011302 - A132	Furniture and Fixture			20,000	20,000	25,000
011302 - A133	Buildings and Structure			13,000	13,000	20,000
011302 - A137	Computer Equipment			11,000	11,000	15,000
011302 - A138	General			30,000	30,000	40,000
Total - Embassy of Pakistan in Niamey				11,623,000	11,623,000	13,895,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) :						
011302 - A01	Employees Related Expenses			14,835,000	14,835,000	18,087,000
011302 - A011	Pay	12	12	3,144,000	3,144,000	3,536,000
011302 - A011-1	Pay of Officers	(2)	(2)	(785,000)	(785,000)	(929,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(2,359,000)	(2,359,000)	(2,607,000)
011302 - A012	Allowances			11,691,000	11,691,000	14,551,000
011302 - A012-1	Regular Allowances			(9,401,000)	(9,401,000)	(11,899,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-2			(2,290,000)	(2,290,000)	(2,652,000)
011302 - A03			4,626,000	4,626,000	5,624,000
011302 - A032			1,405,000	1,405,000	1,622,000
011302 - A033			290,000	290,000	386,000
011302 - A034			930,000	930,000	1,177,000
011302 - A036			150,000	150,000	176,000
011302 - A038			1,010,000	1,010,000	1,179,000
011302 - A039			841,000	841,000	1,084,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			52,000	52,000	92,000
011302 - A063			52,000	52,000	92,000
011302 - A09			454,000	454,000	454,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			225,000	225,000	225,000
011302 - A097			225,000	225,000	225,000
011302 - A13			1,050,000	1,050,000	1,187,000
011302 - A130			450,000	450,000	497,000
011302 - A131			100,000	100,000	111,000
011302 - A132			30,000	30,000	43,000
011302 - A133			375,000	375,000	425,000
011302 - A137			65,000	65,000	73,000
011302 - A138			30,000	30,000	38,000
Total - High Commissioner of Pakistan, Harare (Salisbury)			21,018,000	21,018,000	25,445,000
HQ0596 EMBASSY OF PAKISTAN IN SANA :					
011302 - A01			11,586,000	11,586,000	14,825,000
011302 - A011	10	10	2,870,000	2,870,000	3,747,000
011302 - A011-1	(2)	(2)	(559,000)	(559,000)	(742,000)
011302 - A011-2	(8)	(8)	(2,311,000)	(2,311,000)	(3,005,000)
011302 - A012			8,716,000	8,716,000	11,078,000
011302 - A012-1			(7,818,000)	(7,818,000)	(10,076,000)
011302 - A012-2			(898,000)	(898,000)	(1,002,000)
011302 - A03			8,703,000	8,703,000	12,109,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A032			760,000	760,000	1,004,000
011302 - A033			420,000	420,000	420,000
011302 - A034			6,301,000	6,301,000	9,209,000
011302 - A036			55,000	55,000	55,000
011302 - A038			824,000	824,000	1,112,000
011302 - A039			343,000	343,000	309,000
011302 - A04			175,000	175,000	175,000
011302 - A041			175,000	175,000	175,000
011302 - A06			60,000	60,000	60,000
011302 - A063			60,000	60,000	60,000
011302 - A09			305,000	305,000	305,000
011302 - A092			4,000	4,000	4,000
011302 - A095			1,000	1,000	1,000
011302 - A096			200,000	200,000	200,000
011302 - A097			100,000	100,000	100,000
011302 - A13			514,000	514,000	515,000
011302 - A130			150,000	150,000	150,000
011302 - A131			100,000	100,000	100,000
011302 - A132			35,000	35,000	35,000
011302 - A133			144,000	144,000	140,000
011302 - A137			70,000	70,000	70,000
011302 - A138			15,000	15,000	20,000
Total - Embassy of Pakistan in Sana			21,343,000	21,343,000	27,989,000
HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :					
011302 - A01			10,526,000	10,526,000	12,606,000
011302 - A011		6 6	5,265,000	5,265,000	5,875,000
011302 - A011-1		(1) (1)	(343,000)	(343,000)	(436,000)
011302 - A011-2		(5) (5)	(4,922,000)	(4,922,000)	(5,439,000)
011302 - A012			5,261,000	5,261,000	6,731,000
011302 - A012-1			(4,761,000)	(4,761,000)	(6,119,000)
011302 - A012-2			(500,000)	(500,000)	(612,000)
011302 - A03			7,590,000	7,590,000	8,400,000
011302 - A032			400,000	400,000	444,000
011302 - A033			440,000	440,000	486,000
011302 - A034			6,358,000	6,358,000	7,029,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A036					2,000
011302 - A038			140,000	140,000	157,000
011302 - A039			252,000	252,000	282,000
011302 - A04					1,000
011302 - A041					1,000
011302 - A06			1,000	1,000	1,000
011302 - A063			1,000	1,000	1,000
011302 - A09			29,000	29,000	29,000
011302 - A092			3,000	3,000	3,000
011302 - A096			25,000	25,000	25,000
011302 - A097			1,000	1,000	1,000
011302 - A13			100,000	100,000	111,000
011302 - A133			100,000	100,000	111,000
Total - Vice Consulate of Pakitan, Birmingham			18,246,000	18,246,000	21,148,000
HQ0599 CONSULATE GENERAL IN DUBAI :					
011302 - A01			52,645,000	52,645,000	69,779,000
011302 - A011	39	41	11,791,000	11,791,000	17,478,000
011302 - A011-1	(6)	(6)	(1,734,000)	(1,734,000)	(2,063,000)
011302 - A011-2	(33)	(35)	(10,057,000)	(10,057,000)	(15,415,000)
011302 - A012			40,854,000	40,854,000	52,301,000
011302 - A012-1			(35,766,000)	(35,766,000)	(46,279,000)
011302 - A012-2			(5,088,000)	(5,088,000)	(6,022,000)
011302 - A03			30,993,000	30,993,000	44,656,000
011302 - A032			2,294,000	2,294,000	3,786,000
011302 - A033			1,631,000	1,631,000	2,357,000
011302 - A034			24,133,000	24,133,000	33,809,000
011302 - A038			1,765,000	1,765,000	2,609,000
011302 - A039			1,170,000	1,170,000	2,095,000
011302 - A04			65,000	65,000	202,000
011302 - A041			65,000	65,000	202,000
011302 - A06			50,000	50,000	285,000
011302 - A063			50,000	50,000	285,000
011302 - A09			670,000	670,000	552,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			6,000	6,000	8,000
011302 - A095			1,000	1,000	1,000
011302 - A096			71,000	71,000	102,000
011302 - A097			592,000	592,000	441,000
011302 - A13			1,302,000	1,302,000	2,684,000
011302 - A130			790,000	790,000	1,360,000
011302 - A131			155,000	155,000	268,000
011302 - A132			110,000	110,000	224,000
011302 - A133			222,000	222,000	774,000
011302 - A138			25,000	25,000	58,000
Total - Consulate General in Dubai			85,725,000	85,725,000	118,158,000
HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW :					
011302 - A01			7,460,000	7,460,000	9,926,000
011302 - A011	4	4	3,109,000	3,109,000	4,189,000
011302 - A011-1	(1)	(1)	(400,000)	(400,000)	(496,000)
011302 - A011-2	(3)	(3)	(2,709,000)	(2,709,000)	(3,693,000)
011302 - A012			4,351,000	4,351,000	5,737,000
011302 - A012-1			(4,056,000)	(4,056,000)	(5,363,000)
011302 - A012-2			(295,000)	(295,000)	(374,000)
011302 - A03			4,316,000	4,316,000	6,956,000
011302 - A032			332,000	332,000	470,000
011302 - A033			337,000	337,000	407,000
011302 - A034			3,240,000	3,240,000	5,581,000
011302 - A036			1,000	1,000	11,000
011302 - A038			156,000	156,000	188,000
011302 - A039			250,000	250,000	299,000
011302 - A04					6,000
011302 - A041					6,000
011302 - A06					1,000
011302 - A063					1,000
011302 - A09			29,000	29,000	29,000
011302 - A092			3,000	3,000	3,000
011302 - A096			25,000	25,000	25,000
011302 - A097			1,000	1,000	1,000
011302 - A13			179,000	179,000	198,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		14,000	14,000	15,000
011302 - A131	Machinery and Equipment		15,000	15,000	17,000
011302 - A133	Buildings and Structure		150,000	150,000	166,000
Total -	Vice Consulate of Pakistan, Glasgow		11,984,000	11,984,000	17,116,000
HQ0601	CONSULATE GENERAL HONGKONG :				
011302 - A01	Employees Related Expenses		9,553,000	9,553,000	12,638,000
011302 - A011	Pay	5 5	2,036,000	2,036,000	2,896,000
011302 - A011-1	Pay of Officers	(1) (1)	(310,000)	(310,000)	(404,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(1,726,000)	(1,726,000)	(2,492,000)
011302 - A012	Allowances		7,517,000	7,517,000	9,742,000
011302 - A012-1	Regular Allowances		(5,367,000)	(5,367,000)	(7,024,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(2,150,000)	(2,150,000)	(2,718,000)
011302 - A03	Operating Expenses		13,970,000	13,970,000	17,481,000
011302 - A032	Communications		585,000	585,000	667,000
011302 - A033	Utilities		71,000	71,000	93,000
011302 - A034	Occupancy costs		12,913,000	12,913,000	16,191,000
011302 - A038	Travel and Transportation		120,000	120,000	153,000
011302 - A039	General		281,000	281,000	377,000
011302 - A06	Transfers		60,000	60,000	66,000
011302 - A063	Entertainment & Gifts		60,000	60,000	66,000
011302 - A09	Physical Assets		220,000	220,000	220,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011302 - A097	Purchase of Furniture & Fixture		216,000	216,000	216,000
011302 - A13	Repairs and Maintenance		119,000	119,000	141,000
011302 - A130	Transport		1,000	1,000	1,000
011302 - A131	Machinery and Equipment		45,000	45,000	50,000
011302 - A132	Furniture and Fixture		35,000	35,000	39,000
011302 - A133	Buildings and Structure		35,000	35,000	39,000
011302 - A137	Computer Equipment		3,000	3,000	12,000
Total -	Consulate General Hongkong		23,922,000	23,922,000	30,546,000
HQ0602	CONSULATE GENERAL AT ISTANBUL :				
011302 - A01	Employees Related Expenses		6,909,000	6,909,000	9,146,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	4	4	907,000	907,000	1,192,000
011302 - A011-1	Pay of Officers	(1)	(1)	(274,000)	(274,000)	(338,000)
011302 - A011-2	Pay of Other Staff	(3)	(3)	(633,000)	(633,000)	(854,000)
011302 - A012	Allowances			6,002,000	6,002,000	7,954,000
011302 - A012-1	Regular Allowances			(3,633,000)	(3,633,000)	(4,679,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(2,369,000)	(2,369,000)	(3,275,000)
011302 - A03	Operating Expenses			5,072,000	5,072,000	7,939,000
011302 - A032	Communications			490,000	490,000	617,000
011302 - A033	Utilities			141,000	141,000	185,000
011302 - A034	Occupancy costs			3,908,000	3,908,000	6,484,000
011302 - A036	Motor Vehicles			70,000	70,000	77,000
011302 - A038	Travel and Transportation			263,000	263,000	321,000
011302 - A039	General			200,000	200,000	255,000
011302 - A06	Transfers			15,000	15,000	22,000
011302 - A063	Entertainment & Gifts			15,000	15,000	22,000
011302 - A09	Physical Assets			230,000	230,000	230,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery			107,000	107,000	107,000
011302 - A097	Purchase of Furniture & Fixture			120,000	120,000	120,000
011302 - A13	Repairs and Maintenance			251,000	251,000	277,000
011302 - A130	Transport			130,000	130,000	144,000
011302 - A131	Machinery and Equipment			20,000	20,000	22,000
011302 - A132	Furniture and Fixture			10,000	10,000	11,000
011302 - A133	Buildings and Structure			80,000	80,000	88,000
011302 - A137	Computer Equipment			1,000	1,000	1,000
011302 - A138	General			10,000	10,000	11,000
Total - Consulate General at Istanbul				12,477,000	12,477,000	17,614,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD :						
011302 - A01	Employees Related Expenses			26,544,000	26,544,000	33,429,000
011302 - A011	Pay	21	23	2,947,000	2,947,000	3,129,000
011302 - A011-1	Pay of Officers	(3)	(3)	(941,000)	(941,000)	(1,132,000)
011302 - A011-2	Pay of Other Staff	(18)	(20)	(2,006,000)	(2,006,000)	(1,997,000)
011302 - A012	Allowances			23,597,000	23,597,000	30,300,000
011302 - A012-1	Regular Allowances			(22,241,000)	(22,241,000)	(28,334,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(1,356,000)	(1,356,000)	(1,966,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		10,297,000	10,297,000	11,237,000
011302 - A032	Communications		935,000	935,000	735,000
011302 - A033	Utilities		1,135,000	1,135,000	1,109,000
011302 - A034	Occupancy costs		6,073,000	6,073,000	7,000,000
011302 - A038	Travel and Transportation		1,229,000	1,229,000	1,298,000
011302 - A039	General		925,000	925,000	1,095,000
011302 - A06	Transfers		130,000	130,000	163,000
011302 - A063	Entertainment & Gifts		130,000	130,000	163,000
011302 - A09	Physical Assets		900,000	900,000	403,000
011302 - A095	Purchase of Transport		100,000	100,000	1,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	201,000
011302 - A097	Purchase of Furniture & Fixture		400,000	400,000	201,000
011302 - A13	Repairs and Maintenance		1,178,000	1,178,000	1,202,000
011302 - A130	Transport		425,000	425,000	388,000
011302 - A131	Machinery and Equipment		225,000	225,000	238,000
011302 - A132	Furniture and Fixture		155,000	155,000	166,000
011302 - A133	Buildings and Structure		310,000	310,000	332,000
011302 - A138	General		63,000	63,000	78,000
	Total - Consulate in Afghanistan at Jalalabad		39,049,000	39,049,000	46,434,000
HQ0604	CONSULATE IN AFGHANISTAN AT KANDHAR :				
011302 - A01	Employees Related Expenses		29,370,000	29,370,000	35,520,000
011302 - A011	Pay	26 25	2,921,000	2,921,000	3,516,000
011302 - A011-1	Pay of Officers	(3) (3)	(980,000)	(980,000)	(1,228,000)
011302 - A011-2	Pay of Other Staff	(23) (22)	(1,941,000)	(1,941,000)	(2,288,000)
011302 - A012	Allowances		26,449,000	26,449,000	32,004,000
011302 - A012-1	Regular Allowances		(25,158,000)	(25,158,000)	(30,654,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,291,000)	(1,291,000)	(1,350,000)
011302 - A03	Operating Expenses		12,329,000	12,329,000	14,253,000
011302 - A032	Communications		979,000	979,000	1,087,000
011302 - A033	Utilities		824,000	824,000	1,375,000
011302 - A034	Occupancy costs		8,821,000	8,821,000	9,919,000
011302 - A038	Travel and Transportation		1,235,000	1,235,000	1,345,000
011302 - A039	General		470,000	470,000	527,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnsion		1,000	1,000	1,000
011302 - A06	Transfers		60,000	60,000	66,000
011302 - A063	Entertainment & Gifts		60,000	60,000	66,000
011302 - A09	Physical Assets		259,000	259,000	258,000
011302 - A092	Computer Equipment		41,000	41,000	40,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		191,000	191,000	190,000
011302 - A097	Purchase of Furniture & Fixture		26,000	26,000	26,000
011302 - A13	Repairs and Maintenance		1,071,000	1,071,000	1,185,000
011302 - A130	Transport		520,000	520,000	537,000
011302 - A131	Machinery and Equipment		190,000	190,000	249,000
011302 - A132	Furniture and Fixture		95,000	95,000	98,000
011302 - A133	Buildings and Structure		205,000	205,000	236,000
011302 - A137	Computer Equipment		25,000	25,000	42,000
011302 - A138	General		36,000	36,000	23,000
Total - Consulate in Afghanistan at Kandhar			43,090,000	43,090,000	51,283,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER :					
011302 - A01	Employees Related Expenses		11,258,000	11,258,000	13,999,000
011302 - A011	Pay	7 7	3,878,000	3,878,000	4,650,000
011302 - A011-1	Pay of Officers	(1) (1)	(394,000)	(394,000)	(500,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(3,484,000)	(3,484,000)	(4,150,000)
011302 - A012	Allowances		7,380,000	7,380,000	9,349,000
011302 - A012-1	Regular Allowances		(6,930,000)	(6,930,000)	(8,811,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(450,000)	(450,000)	(538,000)
011302 - A03	Operating Expenses		8,676,000	8,676,000	10,161,000
011302 - A032	Communications		450,000	450,000	657,000
011302 - A033	Utilities		280,000	280,000	476,000
011302 - A034	Occupancy costs		7,154,000	7,154,000	8,039,000
011302 - A036	Motor Vehicles				10,000
011302 - A038	Travel and Transportation		422,000	422,000	530,000
011302 - A039	General		370,000	370,000	449,000
011302 - A06	Transfers		1,000	1,000	1,000
011302 - A063	Entertainment & Gifts		1,000	1,000	1,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		503,000	503,000	503,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		307,000	307,000	340,000
011302 - A130	Transport		160,000	160,000	177,000
011302 - A131	Machinery and Equipment		60,000	60,000	66,000
011302 - A132	Furniture and Fixture		1,000	1,000	1,000
011302 - A133	Buildings and Structure		70,000	70,000	77,000
011302 - A137	Computer Equipment		15,000	15,000	18,000
011302 - A138	General		1,000	1,000	1,000
Total -	Vice Consulate of Pakistan at Manchester		20,745,000	20,745,000	25,004,000
HQ0606 CONSULATE IN IRAN AT MESHED :					
011302 - A01	Employees Related Expenses		17,075,000	17,075,000	21,862,000
011302 - A011	Pay	15 15	3,575,000	3,575,000	4,602,000
011302 - A011-1	Pay of Officers	(2) (2)	(689,000)	(689,000)	(855,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(2,886,000)	(2,886,000)	(3,747,000)
011302 - A012	Allowances		13,500,000	13,500,000	17,260,000
011302 - A012-1	Regular Allowances		(11,865,000)	(11,865,000)	(15,411,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,635,000)	(1,635,000)	(1,849,000)
011302 - A03	Operating Expenses		4,368,000	4,368,000	5,398,000
011302 - A032	Communications		345,000	345,000	491,000
011302 - A033	Utilities		300,000	300,000	446,000
011302 - A034	Occupancy costs		2,842,000	2,842,000	3,300,000
011302 - A036	Motor Vehicles		40,000	40,000	69,000
011302 - A038	Travel and Transportation		574,000	574,000	719,000
011302 - A039	General		267,000	267,000	373,000
011302 - A06	Transfers		20,000	20,000	67,000
011302 - A063	Entertainment & Gifts		20,000	20,000	67,000
011302 - A09	Physical Assets		183,000	183,000	183,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	101,000
011302 - A097	Purchase of Furniture & Fixture		78,000	78,000	78,000
011302 - A13	Repairs and Maintenance		510,000	510,000	696,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130			210,000	210,000	231,000
011302 - A131			80,000	80,000	98,000
011302 - A132			80,000	80,000	93,000
011302 - A133			100,000	100,000	205,000
011302 - A137			10,000	10,000	21,000
011302 - A138			30,000	30,000	48,000
Total - Consulate in Iran at Meshed			22,156,000	22,156,000	28,206,000

**HQ0607 CONSULATE GENERAL OF PAKISTAN
U.S.A. AT NEW YORK :**

011302 - A01	Employees Related Expenses			48,655,000	48,655,000	59,769,000
011302 - A011	Pay	23	23	17,930,000	17,930,000	23,869,000
011302 - A011-1	Pay of Officers	(4)	(4)	(1,230,000)	(1,230,000)	(1,469,000)
011302 - A011-2	Pay of Other Staff	(19)	(19)	(16,700,000)	(16,700,000)	(22,400,000)
011302 - A012	Allowances			30,725,000	30,725,000	35,900,000
011302 - A012-1	Regular Allowances			(18,095,000)	(18,095,000)	(21,882,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(12,630,000)	(12,630,000)	(14,018,000)
011302 - A03	Operating Expenses			26,801,000	26,801,000	33,871,000
011302 - A032	Communications			2,935,000	2,935,000	3,129,000
011302 - A033	Utilities			1,981,000	1,981,000	2,785,000
011302 - A034	Occupancy costs			18,665,000	18,665,000	24,450,000
011302 - A036	Motor Vehicles			150,000	150,000	301,000
011302 - A038	Travel and Transportation			1,990,000	1,990,000	2,005,000
011302 - A039	General			1,080,000	1,080,000	1,201,000
011302 - A06	Transfers			33,000	33,000	80,000
011302 - A063	Entertainment & Gifts			33,000	33,000	80,000
011302 - A09	Physical Assets			383,000	383,000	383,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A095	Purchase of Transport			2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery			179,000	179,000	179,000
011302 - A097	Purchase of Furniture & Fixture			199,000	199,000	199,000
011302 - A13	Repairs and Maintenance			4,263,000	4,263,000	5,162,000
011302 - A130	Transport			1,222,000	1,222,000	1,299,000
011302 - A131	Machinery and Equipment			519,000	519,000	515,000
011302 - A132	Furniture and Fixture			52,000	52,000	60,000
011302 - A133	Buildings and Structure			2,455,000	2,455,000	3,263,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment				3,000
011302 - A138	General		15,000	15,000	22,000
Total -	Consulate General of Pakistan U.S.A. at New York		80,135,000	80,135,000	99,265,000
HQ0608	CONSULATE IN IRAN AT ZAHIDAN :				
011302 - A01	Employees Related Expenses		20,553,000	20,553,000	25,718,000
011302 - A011	Pay	17 18	3,571,000	3,571,000	4,429,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,061,000)	(1,061,000)	(1,345,000)
011302 - A011-2	Pay of Other Staff	(14) (15)	(2,510,000)	(2,510,000)	(3,084,000)
011302 - A012	Allowances		16,982,000	16,982,000	21,289,000
011302 - A012-1	Regular Allowances		(15,956,000)	(15,956,000)	(20,221,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,026,000)	(1,026,000)	(1,068,000)
011302 - A03	Operating Expenses		5,178,000	5,178,000	6,272,000
011302 - A032	Communications		601,000	601,000	685,000
011302 - A033	Utilities		432,000	432,000	515,000
011302 - A034	Occupancy costs		2,607,000	2,607,000	3,315,000
011302 - A036	Motor Vehicles		202,000	202,000	222,000
011302 - A038	Travel and Transportation		850,000	850,000	972,000
011302 - A039	General		486,000	486,000	563,000
011302 - A06	Transfers		40,000	40,000	54,000
011302 - A063	Entertainment & Gifts		40,000	40,000	54,000
011302 - A09	Physical Assets		306,000	306,000	256,000
011302 - A092	Computer Equipment		53,000	53,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		51,000	51,000	51,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	201,000
011302 - A13	Repairs and Maintenance		712,000	712,000	756,000
011302 - A130	Transport		277,000	277,000	277,000
011302 - A131	Machinery and Equipment		125,000	125,000	125,000
011302 - A132	Furniture and Fixture		95,000	95,000	95,000
011302 - A133	Buildings and Structure		160,000	160,000	178,000
011302 - A137	Computer Equipment		40,000	40,000	59,000
011302 - A138	General		15,000	15,000	22,000
Total -	Consulate in Iran at Zahidan		26,789,000	26,789,000	33,056,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0609	CONSULATE GENERAL OF PAKISTAN, MONTREAL :				
011302 - A01	Employees Related Expenses		1,734,000	1,734,000	2,060,000
011302 - A011	Pay	1 1	112,000	112,000	124,000
011302 - A011-2	Pay of Other Staff	(1) (1)	(112,000)	(112,000)	(124,000)
011302 - A012	Allowances		1,622,000	1,622,000	1,936,000
011302 - A012-1	Regular Allowances		(986,000)	(986,000)	(1,233,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(636,000)	(636,000)	(703,000)
011302 - A03	Operating Expenses		1,631,000	1,631,000	1,867,000
011302 - A032	Communications		473,000	473,000	473,000
011302 - A033	Utilities		293,000	293,000	293,000
011302 - A034	Occupancy costs		707,000	707,000	854,000
011302 - A038	Travel and Transportation		26,000	26,000	47,000
011302 - A039	General		132,000	132,000	200,000
011302 - A09	Physical Assets		105,000	105,000	105,000
011302 - A092	Computer Equipment		45,000	45,000	45,000
011302 - A096	Purchase of Plant & Machinery		35,000	35,000	35,000
011302 - A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
011302 - A13	Repairs and Maintenance		241,000	241,000	285,000
011302 - A131	Machinery and Equipment		100,000	100,000	111,000
011302 - A133	Buildings and Structure		141,000	141,000	174,000
Total - Consulate General of Pakistan, Montreal			3,711,000	3,711,000	4,317,000
HQ0610	HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :				
011302 - A01	Employees Related Expenses		1,681,000	1,681,000	1,691,000
011302 - A012	Allowances		1,681,000	1,681,000	1,691,000
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,681,000)	(1,681,000)	(1,691,000)
Total - Honorary Consulates of Pakistan in Foreign Countries			1,681,000	1,681,000	1,691,000
HQ0611	EMBASSY OF PAKISTAN, LISBON :				
011302 - A01	Employees Related Expenses		17,811,000	17,811,000	26,377,000
011302 - A011	Pay	9 9	5,119,000	5,119,000	6,611,000
011302 - A011-1	Pay of Officers	(2) (2)	(734,000)	(734,000)	(926,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(4,385,000)	(4,385,000)	(5,685,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			12,692,000	12,692,000	19,766,000
011302 - A012-1			(7,190,000)	(7,190,000)	(9,598,000)
011302 - A012-2			(5,502,000)	(5,502,000)	(10,168,000)
011302 - A03			17,295,000	17,295,000	21,325,000
011302 - A032			1,910,000	1,910,000	2,448,000
011302 - A033			490,000	490,000	651,000
011302 - A034			13,735,000	13,735,000	16,628,000
011302 - A038			618,000	618,000	888,000
011302 - A039			542,000	542,000	710,000
011302 - A06			300,000	300,000	332,000
011302 - A063			300,000	300,000	332,000
011302 - A09			354,000	354,000	354,000
011302 - A092			3,000	3,000	3,000
011302 - A096			1,000	1,000	1,000
011302 - A097			350,000	350,000	350,000
011302 - A13			545,000	545,000	720,000
011302 - A130			25,000	25,000	98,000
011302 - A131			125,000	125,000	162,000
011302 - A132			75,000	75,000	107,000
011302 - A133			120,000	120,000	132,000
011302 - A137			155,000	155,000	171,000
011302 - A138			45,000	45,000	50,000
Total - Embassy of Pakistan, Lisbon			36,305,000	36,305,000	49,108,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO :					
011302 - A01			23,168,000	23,168,000	27,997,000
011302 - A011	14	13	6,758,000	6,758,000	8,673,000
011302 - A011-1	(3)	(3)	(860,000)	(860,000)	(1,010,000)
011302 - A011-2	(11)	(10)	(5,898,000)	(5,898,000)	(7,663,000)
011302 - A012			16,410,000	16,410,000	19,324,000
011302 - A012-1			(13,722,000)	(13,722,000)	(16,155,000)
011302 - A012-2			(2,688,000)	(2,688,000)	(3,169,000)
011302 - A03			36,174,000	36,174,000	32,924,000
011302 - A032			1,443,000	1,443,000	1,893,000
011302 - A033			715,000	715,000	1,100,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			31,816,000	31,816,000	26,861,000
011302 - A038			1,555,000	1,555,000	1,910,000
011302 - A039			645,000	645,000	1,160,000
011302 - A06			25,000	25,000	100,000
011302 - A063			25,000	25,000	100,000
011302 - A09			307,000	307,000	307,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			2,000	2,000	2,000
011302 - A097			301,000	301,000	301,000
011302 - A13			1,370,000	1,370,000	1,505,000
011302 - A130			950,000	950,000	1,000,000
011302 - A131			160,000	160,000	180,000
011302 - A132			115,000	115,000	120,000
011302 - A133			90,000	90,000	140,000
011302 - A138			55,000	55,000	65,000
Total - Consulate General of Pakistan in Canada at Toronto			61,044,000	61,044,000	62,833,000
HQ0613 EMBASSY OF PAKISTAN, SEOUL :					
011302 - A01			21,527,000	21,527,000	25,748,000
011302 - A011	13	13	7,022,000	7,022,000	7,166,000
011302 - A011-1	(2)	(2)	(656,000)	(656,000)	(800,000)
011302 - A011-2	(11)	(11)	(6,366,000)	(6,366,000)	(6,366,000)
011302 - A012			14,505,000	14,505,000	18,582,000
011302 - A012-1			(10,665,000)	(10,665,000)	(13,872,000)
011302 - A012-2			(3,840,000)	(3,840,000)	(4,710,000)
011302 - A03			20,305,000	20,305,000	24,754,000
011302 - A032			1,190,000	1,190,000	1,423,000
011302 - A033			520,000	520,000	650,000
011302 - A034			17,750,000	17,750,000	21,496,000
011302 - A038			460,000	460,000	565,000
011302 - A039			385,000	385,000	620,000
011302 - A06			40,000	40,000	60,000
011302 - A063			40,000	40,000	60,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		305,000	305,000	305,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repair and Maintenance		535,000	535,000	649,000
011302 - A130	Transport		250,000	250,000	265,000
011302 - A131	Machinery and Equipment		80,000	80,000	99,000
011302 - A132	Furniture and Fixture		30,000	30,000	45,000
011302 - A133	Buildings and Structure		135,000	135,000	185,000
011302 - A137	Computer Equipment		30,000	30,000	45,000
011302 - A138	General		10,000	10,000	10,000
Total - Embassy of Pakistan, Seoul			42,712,000	42,712,000	51,516,000
HQ0614 CONSULATE OF PAKISTAN, BRADFORD :					
011302 - A01	Employees Related Expenses		13,881,000	13,881,000	16,246,000
011302 - A011	Pay	8 8	5,395,000	5,395,000	6,027,000
011302 - A011-1	Pay of Officers	(1) (1)	(467,000)	(467,000)	(582,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(4,928,000)	(4,928,000)	(5,445,000)
011302 - A012	Allowances		8,486,000	8,486,000	10,219,000
011302 - A012-1	Regular Allowances		(7,102,000)	(7,102,000)	(8,589,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,384,000)	(1,384,000)	(1,630,000)
011302 - A03	Operating Expenses		8,948,000	8,948,000	10,383,000
011302 - A032	Communications		780,000	780,000	999,000
011302 - A033	Utilities		610,000	610,000	824,000
011302 - A034	Occupancy costs		6,648,000	6,648,000	7,346,000
011302 - A036	Motor Vehicles				73,000
011302 - A038	Travel and Transportation		415,000	415,000	529,000
011302 - A039	General		495,000	495,000	612,000
011302 - A06	Transfers		20,000	20,000	22,000
011302 - A063	Entertainment & Gifts		20,000	20,000	22,000
011302 - A09	Physical Assets		261,000	261,000	261,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		58,000	58,000	58,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
011302 - A13	Repairs and Maintenance		630,000	630,000	697,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130			360,000	360,000	398,000
011302 - A131			180,000	180,000	199,000
011302 - A132			15,000	15,000	17,000
011302 - A133			60,000	60,000	66,000
011302 - A137			5,000	5,000	6,000
011302 - A138			10,000	10,000	11,000
Total - Consulate of Pakistan, Bradford			23,740,000	23,740,000	27,609,000
HQ0615 EMBASSY OF PAKISTAN, BRUNEI :					
011302 - A01			13,813,000	13,813,000	16,733,000
011302 - A011	10	10	2,732,000	2,732,000	3,318,000
011302 - A011-1	(2)	(2)	(814,000)	(814,000)	(959,000)
011302 - A011-2	(8)	(8)	(1,918,000)	(1,918,000)	(2,359,000)
011302 - A012			11,081,000	11,081,000	13,415,000
011302 - A012-1			(8,678,000)	(8,678,000)	(10,734,000)
011302 - A012-2			(2,403,000)	(2,403,000)	(2,681,000)
011302 - A03			11,579,000	11,579,000	15,212,000
011302 - A032			665,000	665,000	765,000
011302 - A033			235,000	235,000	280,000
011302 - A034			10,139,000	10,139,000	13,454,000
011302 - A036			50,000	50,000	55,000
011302 - A038			210,000	210,000	247,000
011302 - A039			280,000	280,000	411,000
011302 - A06			60,000	60,000	71,000
011302 - A063			60,000	60,000	71,000
011302 - A09			314,000	314,000	314,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			100,000	100,000	100,000
011302 - A097			210,000	210,000	210,000
011302 - A13			370,000	370,000	420,000
011302 - A130			215,000	215,000	238,000
011302 - A131			35,000	35,000	49,000
011302 - A132			40,000	40,000	44,000
011302 - A133			40,000	40,000	44,000
011302 - A137			25,000	25,000	28,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		15,000	15,000	17,000
Total -	Embassy of Pakistan, Brunei		26,136,000	26,136,000	32,750,000
HQ0616 EMBASSY OF PAKISTAN, RIYADH :					
011302 - A01	Employees Related Expenses		40,169,000	40,169,000	47,760,000
011302 - A011	Pay	29 28	10,274,000	10,274,000	12,219,000
011302 - A011-1	Pay of Officers	(5) (4)	(1,706,000)	(1,706,000)	(1,672,000)
011302 - A011-2	Pay of Other Staff	(24) (24)	(8,568,000)	(8,568,000)	(10,547,000)
011302 - A012	Allowances		29,895,000	29,895,000	35,541,000
011302 - A012-1	Regular Allowances		(26,520,000)	(26,520,000)	(31,558,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,375,000)	(3,375,000)	(3,983,000)
011302 - A03	Operating Expenses		16,510,000	16,510,000	18,047,000
011302 - A032	Communications		1,775,000	1,775,000	2,435,000
011302 - A033	Utilities		5,500,000	5,500,000	5,950,000
011302 - A034	Occupancy costs		7,290,000	7,290,000	7,517,000
011302 - A038	Travel and Transportation		1,275,000	1,275,000	1,335,000
011302 - A039	General		670,000	670,000	810,000
011302 - A06	Transfers		50,000	50,000	125,000
011302 - A063	Entertainment & Gifts		50,000	50,000	125,000
011302 - A09	Physical Assets		330,000	330,000	330,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		326,000	326,000	326,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		725,000	725,000	840,000
011302 - A130	Transport		380,000	380,000	445,000
011302 - A131	Machinery and Equipment		150,000	150,000	200,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		70,000	70,000	70,000
011302 - A137	Computer Equipment		65,000	65,000	65,000
011302 - A138	General		10,000	10,000	10,000
Total -	Embassy of Pakistan, Riyadh		57,784,000	57,784,000	67,102,000
HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH :					
011302 - A01	Employees Related Expenses		61,354,000	61,354,000	80,587,000
011302 - A011	Pay	55 57	17,859,000	17,859,000	23,324,000
011302 - A011-1	Pay of Officers	(7) (7)	(1,923,000)	(1,923,000)	(2,384,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A011-2	Pay of Other Staff	(48) (50)	(15,936,000)	(15,936,000)	(20,940,000)
011302 - A012	Allowances		43,495,000	43,495,000	57,263,000
011302 - A012-1	Regular Allowances		38,536,000	38,536,000	(51,585,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(4,959,000)	(4,959,000)	(5,678,000)
011302 - A03	Operating Expenses		28,474,000	28,474,000	34,736,000
011302 - A032	Communications		2,369,000	2,369,000	2,567,000
011302 - A033	Utilities		956,000	956,000	992,000
011302 - A034	Occupancy costs		21,086,000	21,086,000	26,982,000
011302 - A036	Motor Vehicles		180,000	180,000	199,000
011302 - A038	Travel and Transportation		2,338,000	2,338,000	2,276,000
011302 - A039	General		1,545,000	1,545,000	1,720,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		40,000	40,000	52,000
011302 - A063	Entertainment & Gifts		40,000	40,000	52,000
011302 - A09	Physical Assets		1,010,000	1,010,000	3,208,000
011302 - A092	Computer Equipment		63,000	63,000	28,000
011302 - A095	Purchase of Transport		25,000	25,000	2,501,000
011302 - A096	Purchase of Plant & Machinery		126,000	126,000	52,000
011302 - A097	Purchase of Furniture & Fixture		796,000	796,000	627,000
011302 - A13	Repairs and Maintenance		1,725,000	1,725,000	1,819,000
011302 - A130	Transport		685,000	685,000	727,000
011302 - A131	Machinery and Equipment		385,000	385,000	414,000
011302 - A132	Furniture and Fixture		150,000	150,000	138,000
011302 - A133	Buildings and Structure		190,000	190,000	194,000
011302 - A137	Computer Equipment		265,000	265,000	291,000
011302 - A138	General		50,000	50,000	55,000
Total - Consulate General of Pakistan, Jeddah			92,604,000	92,604,000	120,403,000
HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :					
011302 - A01	Employees Related Expenses		15,617,000	15,617,000	21,945,000
011302 - A011	Pay	9 9	2,987,000	2,987,000	4,765,000
011302 - A011-1	Pay of Officers	(2) (2)	(664,000)	(664,000)	(838,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,323,000)	(2,323,000)	(3,927,000)
011302 - A012	Allowances		12,630,000	12,630,000	17,180,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-1			(8,254,000)	(8,254,000)	(11,139,000)
011302 - A012-2			(4,376,000)	(4,376,000)	(6,041,000)
011302 - A03			17,804,000	17,804,000	21,047,000
011302 - A032			1,315,000	1,315,000	1,561,000
011302 - A033			370,000	370,000	474,000
011302 - A034			15,344,000	15,344,000	16,955,000
011302 - A035					60,000
011302 - A036					110,000
011302 - A038			405,000	405,000	807,000
011302 - A039			370,000	370,000	1,080,000
011302 - A06			30,000	30,000	45,000
011302 - A063			30,000	30,000	45,000
011302 - A09			304,000	304,000	304,000
011302 - A092			3,000	3,000	3,000
011302 - A096			300,000	300,000	300,000
011302 - A097			1,000	1,000	1,000
011302 - A13			510,000	510,000	566,000
011302 - A130			400,000	400,000	442,000
011302 - A131			35,000	35,000	39,000
011302 - A132			20,000	20,000	22,000
011302 - A133			30,000	30,000	34,000
011302 - A137			15,000	15,000	18,000
011302 - A138			10,000	10,000	11,000
Total - Embassy of Pakistan, Budapest			34,265,000	34,265,000	43,907,000
HQ0619 CONSULATE GENERAL OF PAKISTAN, LOS ANGELES :					
011302 - A01			23,138,000	23,138,000	30,493,000
011302 - A011			7,292,000	7,292,000	10,886,000
011302 - A011-1	(2)	(2)	(749,000)	(749,000)	(952,000)
011302 - A011-2	(7)	(7)	(6,543,000)	(6,543,000)	(9,934,000)
011302 - A012			15,846,000	15,846,000	19,607,000
011302 - A012-1			(7,526,000)	(7,526,000)	(10,363,000)
011302 - A012-2			(8,320,000)	(8,320,000)	(9,244,000)
011302 - A03			29,980,000	29,980,000	39,641,000
011302 - A032			2,450,000	2,450,000	3,103,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A033			730,000	730,000	832,000
011302 - A034			24,590,000	24,590,000	32,531,000
011302 - A035			500,000	500,000	703,000
011302 - A036			152,000	152,000	188,000
011302 - A038			910,000	910,000	1,464,000
011302 - A039			648,000	648,000	820,000
011302 - A06			250,000	250,000	331,000
011302 - A063			250,000	250,000	331,000
011302 - A09			225,000	225,000	225,000
011302 - A092			3,000	3,000	3,000
011302 - A096			1,000	1,000	1,000
011302 - A097			221,000	221,000	221,000
011302 - A13			930,000	930,000	1,436,000
011302 - A130			525,000	525,000	680,000
011302 - A131			130,000	130,000	209,000
011302 - A132			65,000	65,000	97,000
011302 - A133			120,000	120,000	281,000
011302 - A137			60,000	60,000	126,000
011302 - A138			30,000	30,000	43,000
Total - Consulate General of Pakistan, Los Angeles			54,523,000	54,523,000	72,126,000
HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY :					
011302 - A01			23,912,000	23,912,000	31,165,000
011302 - A011		9 9	6,189,000	6,189,000	8,228,000
011302 - A011-1		(2) (2)	(739,000)	(739,000)	(870,000)
011302 - A011-2		(7) (7)	(5,450,000)	(5,450,000)	(7,358,000)
011302 - A012			17,723,000	17,723,000	22,937,000
011302 - A012-1			(12,920,000)	(12,920,000)	(16,991,000)
011302 - A012-2			(4,803,000)	(4,803,000)	(5,946,000)
011302 - A03			30,893,000	30,893,000	34,538,000
011302 - A032			1,600,000	1,600,000	2,133,000
011302 - A033			630,000	630,000	850,000
011302 - A034			27,557,000	27,557,000	29,954,000
011302 - A038			640,000	640,000	910,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039			466,000	466,000	691,000
011302 - A06			40,000	40,000	75,000
011302 - A063			40,000	40,000	75,000
011302 - A09			350,000	350,000	350,000
011302 - A092			3,000	3,000	3,000
011302 - A096			197,000	197,000	197,000
011302 - A097			150,000	150,000	150,000
011302 - A13			610,000	610,000	720,000
011302 - A130			400,000	400,000	470,000
011302 - A131			110,000	110,000	125,000
011302 - A132			20,000	20,000	15,000
011302 - A133			50,000	50,000	60,000
011302 - A137			9,000	9,000	20,000
011302 - A138			21,000	21,000	30,000
Total - Embassy of Pakistan, Oslo, Norway			55,805,000	55,805,000	66,848,000
HQ0621 EMBASSY OF PAKISTAN, TASHKENT :					
011302 - A01			24,290,000	24,290,000	28,012,000
011302 - A011	17	17	3,242,000	3,242,000	3,996,000
011302 - A011-1	(3)	(3)	(1,046,000)	(1,046,000)	(1,222,000)
011302 - A011-2	(14)	(14)	(2,196,000)	(2,196,000)	(2,774,000)
011302 - A012			21,048,000	21,048,000	24,016,000
011302 - A012-1			(14,560,000)	(14,560,000)	(17,692,000)
011302 - A012-2			(6,488,000)	(6,488,000)	(6,324,000)
011302 - A03			13,271,000	13,271,000	16,110,000
011302 - A032			1,493,000	1,493,000	1,550,000
011302 - A033			123,000	123,000	133,000
011302 - A034			9,400,000	9,400,000	11,892,000
011302 - A036			110,000	110,000	120,000
011302 - A038			1,045,000	1,045,000	1,225,000
011302 - A039			1,100,000	1,100,000	1,190,000
011302 - A06			55,000	55,000	60,000
011302 - A063			55,000	55,000	60,000
011302 - A09			373,000	373,000	373,000
011302 - A092			3,000	3,000	3,000
011302 - A095			2,000	2,000	2,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A096			197,000	197,000	197,000
011302 - A097			171,000	171,000	171,000
011302 - A13			680,000	680,000	700,000
011302 - A130			360,000	360,000	370,000
011302 - A131			160,000	160,000	160,000
011302 - A132			35,000	35,000	35,000
011302 - A133			45,000	45,000	45,000
011302 - A137			50,000	50,000	60,000
011302 - A138			30,000	30,000	30,000
Total - Embassy of Pakistan, Tashkent			38,669,000	38,669,000	45,255,000

HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY)

KAZAKISTAN :

011302 - A01	Employees Related Expenses		24,576,000	24,576,000	32,123,000
011302 - A011	Pay	14 15	3,024,000	3,024,000	4,129,000
011302 - A011-1	Pay of Officers	(3) (4)	(1,027,000)	(1,027,000)	(1,566,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(1,997,000)	(1,997,000)	(2,563,000)
011302 - A012	Allowances		21,552,000	21,552,000	27,994,000
011302 - A012-1	Regular Allowances		(12,238,000)	(12,238,000)	(18,405,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(9,314,000)	(9,314,000)	(9,589,000)
011302 - A03	Operating Expenses		22,349,000	22,349,000	27,911,000
011302 - A032	Communications		2,285,000	2,285,000	2,528,000
011302 - A033	Utilities		936,000	936,000	1,074,000
011302 - A034	Occupancy costs		16,350,000	16,350,000	21,126,000
011302 - A036	Motor Vehicles		200,000	200,000	225,000
011302 - A038	Travel and Transportation		1,455,000	1,455,000	1,734,000
011302 - A039	General		1,123,000	1,123,000	1,224,000
011302 - A06	Transfers		60,000	60,000	80,000
011302 - A063	Entertainment & Gifts		60,000	60,000	80,000
011302 - A09	Physical Assets		338,000	338,000	338,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		171,000	171,000	171,000
011302 - A097	Purchase of Furniture & Fixture		163,000	163,000	163,000
011302 - A13	Repairs and Maintenance		742,000	742,000	837,000
011302 - A130	Transport		425,000	425,000	454,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			110,000	110,000	145,000
011302 - A132			52,000	52,000	60,000
011302 - A133			130,000	130,000	143,000
011302 - A137					3,000
011302 - A138			25,000	25,000	32,000
Total - Embassy of Pakistan, Almata (Almaty) Kazakhstan			48,065,000	48,065,000	61,289,000
HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN :					
011302 - A01 Employees Related Expenses			22,240,000	22,240,000	27,054,000
011302 - A011	Pay	14 14	2,583,000	2,583,000	3,205,000
011302 - A011-1	Pay of Officers	(3) (3)	(958,000)	(958,000)	(1,088,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(1,625,000)	(1,625,000)	(2,117,000)
011302 - A012	Allowances		19,657,000	19,657,000	23,849,000
011302 - A012-1	Regular Allowances		(14,050,000)	(14,050,000)	(17,829,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,607,000)	(5,607,000)	(6,020,000)
011302 - A03 Operating Expenses			19,286,000	19,286,000	22,736,000
011302 - A032	Communications		1,852,000	1,852,000	2,259,000
011302 - A033	Utilities		745,000	745,000	835,000
011302 - A034	Occupancy costs		14,079,000	14,079,000	16,856,000
011302 - A036	Motor Vehicles		100,000	100,000	120,000
011302 - A038	Travel and Transportation		1,375,000	1,375,000	1,470,000
011302 - A039	General		1,135,000	1,135,000	1,196,000
011302 - A06 Transfers			40,000	40,000	54,000
011302 - A063	Entertainment & Gifts		40,000	40,000	54,000
011302 - A09 Physical Assets			333,000	333,000	333,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		217,000	217,000	217,000
011302 - A097	Purchase of Furniture & Fixture		111,000	111,000	111,000
011302 - A13 Repairs and Maintenance			875,000	875,000	920,000
011302 - A130	Transport		275,000	275,000	291,000
011302 - A131	Machinery and Equipment		165,000	165,000	174,000
011302 - A132	Furniture and Fixture		125,000	125,000	130,000
011302 - A133	Buildings and Structure		270,000	270,000	279,000
011302 - A137	Computer Equipment		15,000	15,000	18,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		25,000	25,000	28,000
Total -	Embassy of Pakistan, Dushambe Tajikistan		42,774,000	42,774,000	51,097,000
HQ0624 EMBASSY OF PAKISTAN, ASHGABAT, TURKMENSTAN :					
011302 - A01	Employees Related Expenses		14,308,000	14,308,000	18,998,000
011302 - A011	Pay	10 10	2,621,000	2,621,000	3,724,000
011302 - A011-1	Pay of Officers	(2) (2)	(726,000)	(726,000)	(844,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(1,895,000)	(1,895,000)	(2,880,000)
011302 - A012	Allowances		11,687,000	11,687,000	15,274,000
011302 - A012-1	Regular Allowances		(9,192,000)	(9,192,000)	(11,812,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(2,495,000)	(2,495,000)	(3,462,000)
011302 - A03	Operating Expenses		8,251,000	8,251,000	10,177,000
011302 - A032	Communications		1,450,000	1,450,000	1,768,000
011302 - A033	Utilities		3,000	3,000	9,000
011302 - A034	Occupancy costs		5,911,000	5,911,000	7,187,000
011302 - A038	Travel and Transportation		547,000	547,000	714,000
011302 - A039	General		340,000	340,000	499,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		36,000	36,000	60,000
011302 - A063	Entertainment & Gifts		36,000	36,000	60,000
011302 - A09	Physical Assets		334,000	334,000	334,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery		330,000	330,000	330,000
011302 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011302 - A13	Repairs and Maintenance		623,000	623,000	761,000
011302 - A130	Transport		459,000	459,000	527,000
011302 - A131	Machinery and Equipment		64,000	64,000	91,000
011302 - A132	Furniture and Fixture		30,000	30,000	43,000
011302 - A133	Buildings and Structure		60,000	60,000	86,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		10,000	10,000	11,000
Total -	Embassy of Pakistan, Ashgabat, Turkmenstan		23,553,000	23,553,000	30,331,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0625	EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN :				
011302 - A01	Employees Related Expenses		24,788,000	24,788,000	28,942,000
011302 - A011	Pay	14 14	2,876,000	2,876,000	3,963,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,036,000)	(1,036,000)	(1,202,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(1,840,000)	(1,840,000)	(2,761,000)
011302 - A012	Allowances		21,912,000	21,912,000	24,979,000
011302 - A012-1	Regular Allowances		(14,602,000)	(14,602,000)	(16,888,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(7,310,000)	(7,310,000)	(8,091,000)
011302 - A03	Operating Expenses		17,726,000	17,726,000	20,058,000
011302 - A032	Communications		1,765,000	1,765,000	2,027,000
011302 - A033	Utilities		630,000	630,000	667,000
011302 - A034	Occupancy costs		12,766,000	12,766,000	13,998,000
011302 - A036	Motor Vehicles		100,000	100,000	100,000
011302 - A038	Travel and Transportation		1,530,000	1,530,000	2,169,000
011302 - A039	General		935,000	935,000	1,097,000
011302 - A06	Transfers		50,000	50,000	100,000
011302 - A063	Entertainment & Gifts		50,000	50,000	100,000
011302 - A09	Physical Assets		337,000	337,000	337,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		1,000	1,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		331,000	331,000	330,000
011302 - A13	Repairs and Maintenance		1,065,000	1,065,000	1,351,000
011302 - A130	Transport		440,000	440,000	554,000
011302 - A131	Machinery and Equipment		175,000	175,000	211,000
011302 - A132	Furniture and Fixture		135,000	135,000	141,000
011302 - A133	Buildings and Structure		275,000	275,000	391,000
011302 - A138	General		40,000	40,000	54,000
Total -	Embassy of Pakistan, Baku, Azerbaijan		43,966,000	43,966,000	50,788,000
HQ0626	CONSULATE GENERAL OF PAKISTAN, MAZAR-I-SHARIF :				
011302 - A01	Employees Related Expenses		20,042,000	20,042,000	24,292,000
011302 - A011	Pay	18 18	1,845,000	1,845,000	2,187,000
011302 - A011-1	Pay of Officers	(2) (2)	(619,000)	(619,000)	(802,000)
011302 - A011-2	Pay of Other Staff	(16) (16)	(1,226,000)	(1,226,000)	(1,385,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			18,197,000	18,197,000	22,105,000
011302 - A012-1			(17,307,000)	(17,307,000)	(21,077,000)
011302 - A012-2			(890,000)	(890,000)	(1,028,000)
011302 - A03			12,574,000	12,574,000	14,500,000
011302 - A032			622,000	622,000	802,000
011302 - A033			670,000	670,000	847,000
011302 - A034			9,142,000	9,142,000	10,337,000
011302 - A038			1,400,000	1,400,000	1,708,000
011302 - A039			740,000	740,000	806,000
011302 - A06			10,000	10,000	11,000
011302 - A063			10,000	10,000	11,000
011302 - A09			204,000	204,000	204,000
011302 - A095			2,000	2,000	2,000
011302 - A096			200,000	200,000	200,000
011302 - A097			2,000	2,000	2,000
011302 - A13			677,000	677,000	744,000
011302 - A130			290,000	290,000	316,000
011302 - A131			100,000	100,000	110,000
011302 - A132			75,000	75,000	84,000
011302 - A133			207,000	207,000	225,000
011302 - A137					3,000
011302 - A138			5,000	5,000	6,000
Total - Consulate General of Pakistan, Mazar-i-Sharif			33,507,000	33,507,000	39,751,000
HQ0627 EMBASSY OF PAKISTAN, PRETORIA :					
011302 - A01			32,674,000	32,674,000	41,269,000
011302 - A011	19	19	4,658,000	4,658,000	6,251,000
011302 - A011-1	(4)	(4)	(1,533,000)	(1,533,000)	(2,038,000)
011302 - A011-2	(15)	(15)	(3,125,000)	(3,125,000)	(4,213,000)
011302 - A012			28,016,000	28,016,000	35,018,000
011302 - A012-1			(19,749,000)	(19,749,000)	(25,190,000)
011302 - A012-2			(8,267,000)	(8,267,000)	(9,828,000)
011302 - A03			29,818,000	29,818,000	30,068,000
011302 - A032			5,425,000	5,425,000	3,043,000
011302 - A033			1,005,000	1,005,000	1,250,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			18,667,000	18,667,000	20,334,000
011302 - A036			415,000	415,000	467,000
011302 - A038			3,175,000	3,175,000	3,655,000
011302 - A039			1,131,000	1,131,000	1,319,000
011302 - A06			50,000	50,000	100,000
011302 - A063			50,000	50,000	100,000
011302 - A09			413,000	413,000	341,000
011302 - A092			28,000	28,000	3,000
011302 - A095					2,000
011302 - A096			275,000	275,000	250,000
011302 - A097			110,000	110,000	86,000
011302 - A13			1,171,000	1,171,000	1,420,000
011302 - A130			700,000	700,000	790,000
011302 - A131			130,000	130,000	148,000
011302 - A132			110,000	110,000	126,000
011302 - A133			190,000	190,000	272,000
011302 - A137			21,000	21,000	54,000
011302 - A138			20,000	20,000	30,000
Total - Embassy of Pakistan, Pretoria			64,126,000	64,126,000	73,198,000

**HQ0628 HIGH COMMISSION OF PAKISTAN,
NEW DELHI (PASSPORT OFFICE) :**

011302 - A01			15,468,000	15,468,000	19,967,000
011302 - A011	14	14	1,313,000	1,313,000	1,785,000
011302 - A011-1	(1)	(1)	(209,000)	(209,000)	(262,000)
011302 - A011-2	(13)	(13)	(1,104,000)	(1,104,000)	(1,523,000)
011302 - A012			14,155,000	14,155,000	18,182,000
011302 - A012-1			(12,494,000)	(12,494,000)	(16,117,000)
011302 - A012-2			(1,661,000)	(1,661,000)	(2,065,000)
011302 - A03			3,176,000	3,176,000	3,732,000
011302 - A032			200,000	200,000	220,000
011302 - A033			670,000	670,000	754,000
011302 - A034			2,010,000	2,010,000	2,405,000
011302 - A038			130,000	130,000	153,000
011302 - A039			166,000	166,000	200,000
011302 - A13			165,000	165,000	180,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			60,000	60,000	66,000
011302 - A132			30,000	30,000	33,000
011302 - A133			60,000	60,000	66,000
011302 - A137			15,000	15,000	15,000
Total - High Commission of Pakistan, New Delhi (Passport Office)			18,809,000	18,809,000	23,879,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT :					
011302 - A01			21,129,000	21,129,000	25,394,000
011302 - A011	Pay	17 18	2,260,000	2,260,000	2,677,000
011302 - A011-1	Pay of Officers	(2) (2)	(776,000)	(776,000)	(1,000,000)
011302 - A011-2	Pay of Other Staff	(15) (16)	(1,484,000)	(1,484,000)	(1,677,000)
011302 - A012	Allowances		18,869,000	18,869,000	22,717,000
011302 - A012-1	Regular Allowances		(17,509,000)	(17,509,000)	(20,945,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,360,000)	(1,360,000)	(1,772,000)
011302 - A03	Operating Expenses		12,271,000	12,271,000	16,348,000
011302 - A032	Communications		694,000	694,000	862,000
011302 - A033	Utilities		730,000	730,000	841,000
011302 - A034	Occupancy costs		9,199,000	9,199,000	12,620,000
011302 - A038	Travel and Transportation		995,000	995,000	1,235,000
011302 - A039	General		653,000	653,000	790,000
011302 - A06	Transfers		10,000	10,000	46,000
011302 - A063	Entertainment & Gifts		10,000	10,000	46,000
011302 - A09	Physical Assets		223,000	223,000	223,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		111,000	111,000	111,000
011302 - A097	Purchase of Furniture & Fixture		110,000	110,000	110,000
011302 - A13	Repairs and Maintenance		440,000	440,000	576,000
011302 - A130	Transport		190,000	190,000	226,000
011302 - A131	Machinery and Equipment		90,000	90,000	114,000
011302 - A132	Furniture and Fixture		50,000	50,000	72,000
011302 - A133	Buildings and Structure		105,000	105,000	158,000
011302 - A138	General		5,000	5,000	6,000
Total - Consulate General of Pakistan, at Herat			34,073,000	34,073,000	42,587,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0630	ESTABLISHING PAKISTAN EMBASSY, SARAJEVO (BOSNIA/HERZEGOVINA) :				
011302 - A01	Employees Related Expenses		16,840,000	16,840,000	22,448,000
011302 - A011	Pay	10 10	3,011,000	3,011,000	4,096,000
011302 - A011-1	Pay of Officers	(2) (2)	(620,000)	(620,000)	(893,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(2,391,000)	(2,391,000)	(3,203,000)
011302 - A012	Allowances		13,829,000	13,829,000	18,352,000
011302 - A012-1	Regular Allowances		(7,849,000)	(7,849,000)	(10,924,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(5,980,000)	(5,980,000)	(7,428,000)
011302 - A03	Operating Expenses		18,150,000	18,150,000	22,996,000
011302 - A032	Communications		1,440,000	1,440,000	1,772,000
011302 - A033	Utilities		1,070,000	1,070,000	1,136,000
011302 - A034	Occupancy costs		14,331,000	14,331,000	18,408,000
011302 - A038	Travel and Transportation		719,000	719,000	901,000
011302 - A039	General		590,000	590,000	779,000
011302 - A04	Employees Retirement Benefits				41,000
011302 - A041	Pension				41,000
011302 - A06	Transfers		40,000	40,000	55,000
011302 - A063	Entertainment & Gifts		40,000	40,000	55,000
011302 - A09	Physical Assets		383,000	383,000	383,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		15,000	15,000	15,000
011302 - A097	Purchase of Furniture & Fixture		365,000	365,000	364,000
011302 - A13	Repairs and Maintenance		641,000	641,000	710,000
011302 - A130	Transport		340,000	340,000	386,000
011302 - A131	Machinery and Equipment		90,000	90,000	99,000
011302 - A132	Furniture and Fixture		30,000	30,000	43,000
011302 - A133	Buildings and Structure		70,000	70,000	70,000
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		11,000	11,000	12,000
Total -	Establishing Pakistan Embassy, Sarajevo (Bosnia/Herzegovina)		36,054,000	36,054,000	46,633,000
HQ0631	EMBASSY OF PAKISTAN, KIEV :				
011302 - A01	Employees Related Expenses		12,893,000	12,893,000	16,985,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	8	8	2,905,000	2,905,000	3,395,000
011302 - A011-1	Pay of Officers	(2)	(2)	(740,000)	(740,000)	(892,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(2,165,000)	(2,165,000)	(2,503,000)
011302 - A012	Allowances			9,988,000	9,988,000	13,590,000
011302 - A012-1	Regular Allowances			(7,536,000)	(7,536,000)	(9,658,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(2,452,000)	(2,452,000)	(3,932,000)
011302 - A03	Operating Expenses			15,840,000	15,840,000	20,579,000
011302 - A032	Communications			915,000	915,000	1,091,000
011302 - A033	Utilities			245,000	245,000	463,000
011302 - A034	Occupancy costs			13,224,000	13,224,000	17,242,000
011302 - A036	Motor Vehicles			206,000	206,000	228,000
011302 - A038	Travel and Transportation			845,000	845,000	1,033,000
011302 - A039	General			405,000	405,000	522,000
011302 - A04	Employees Retirement Benefits			25,000	25,000	120,000
011302 - A041	Pension			25,000	25,000	120,000
011302 - A06	Transfers			60,000	60,000	86,000
011302 - A063	Entertainment & Gifts			60,000	60,000	86,000
011302 - A09	Physical Assets			260,000	260,000	260,000
011302 - A092	Computer Equipment			3,000	3,000	3,000
011302 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011302 - A097	Purchase of Furniture & Fixture			256,000	256,000	256,000
011302 - A13	Repairs and Maintenance			550,000	550,000	656,000
011302 - A130	Transport			350,000	350,000	387,000
011302 - A131	Machinery and Equipment			80,000	80,000	98,000
011302 - A132	Furniture and Fixture			30,000	30,000	33,000
011302 - A133	Buildings and Structure			40,000	40,000	74,000
011302 - A137	Computer Equipment			30,000	30,000	44,000
011302 - A138	General			20,000	20,000	20,000
Total - Embassy of Pakistan, Kiev				29,628,000	29,628,000	38,686,000

HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :

011302 - A01	Employees Related Expenses			18,721,000	20,659,000	29,251,000
011302 - A011	Pay	9	11	5,120,000	5,211,000	7,333,000
011302 - A011-1	Pay of Officers	(2)	(3)	(739,000)	(830,000)	(1,120,000)
011302 - A011-2	Pay of Other Staff	(7)	(8)	(4,381,000)	(4,381,000)	(6,213,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012			13,601,000	15,448,000	21,918,000
011302 - A012-1			(11,183,000)	(12,830,000)	(18,417,000)
011302 - A012-2			(2,418,000)	(2,618,000)	(3,501,000)
011302 - A03			28,697,000	31,127,000	42,188,000
011302 - A032			1,800,000	1,800,000	2,235,000
011302 - A033			650,000	650,000	864,000
011302 - A034			25,027,000	27,457,000	37,431,000
011302 - A036			100,000	100,000	131,000
011302 - A038			685,000	685,000	933,000
011302 - A039			435,000	435,000	594,000
011302 - A06			60,000	60,000	87,000
011302 - A063			60,000	60,000	87,000
011302 - A09			180,000	180,000	180,000
011302 - A096			179,000	179,000	179,000
011302 - A097			1,000	1,000	1,000
011302 - A13			330,000	330,000	431,000
011302 - A130			160,000	160,000	177,000
011302 - A131			60,000	60,000	76,000
011302 - A132			20,000	20,000	37,000
011302 - A133			60,000	60,000	90,000
011302 - A138			30,000	30,000	51,000
Total - Embassy of Pakistan, Dublin (Ireland)			47,988,000	52,356,000	72,137,000
HQ0633 EMBASSY OF PAKISTAN, BISHKEK :					
011302 - A01			8,430,000	8,430,000	12,505,000
011302 - A011	8	9	1,842,000	1,842,000	2,499,000
011302 - A011-1	(1)	(2)	(454,000)	(454,000)	(732,000)
011302 - A011-2	(7)	(7)	(1,388,000)	(1,388,000)	(1,767,000)
011302 - A012			6,588,000	6,588,000	10,006,000
011302 - A012-1			(4,917,000)	(4,917,000)	(7,989,000)
011302 - A012-2			(1,671,000)	(1,671,000)	(2,017,000)
011302 - A03			3,008,000	3,008,000	4,542,000
011302 - A032			930,000	930,000	1,157,000
011302 - A033			410,000	410,000	492,000
011302 - A034			583,000	583,000	1,644,000
011302 - A038			575,000	575,000	650,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039			510,000	510,000	599,000
011302 - A06			40,000	40,000	44,000
011302 - A063			40,000	40,000	44,000
011302 - A09			300,000	300,000	300,000
011302 - A092			3,000	3,000	3,000
011302 - A095					1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			147,000	147,000	146,000
011302 - A13			857,000	857,000	947,000
011302 - A130			400,000	400,000	442,000
011302 - A131			180,000	180,000	199,000
011302 - A132			50,000	50,000	55,000
011302 - A133			162,000	162,000	179,000
011302 - A137			45,000	45,000	50,000
011302 - A138			20,000	20,000	22,000
Total - Embassy of Pakistan, Bishkek			12,635,000	12,635,000	18,338,000
HQ0634 CONSULATE GENERAL OF PAKISTAN, FRANKFURT, GERMANY :					
011302 - A01			29,722,000	29,722,000	35,850,000
011302 - A011	11	11	11,391,000	11,391,000	12,673,000
011302 - A011-1	(2)	(2)	(606,000)	(606,000)	(756,000)
011302 - A011-2	(9)	(9)	(10,785,000)	(10,785,000)	(11,917,000)
011302 - A012			18,331,000	18,331,000	23,177,000
011302 - A012-1			(9,833,000)	(9,833,000)	(12,645,000)
011302 - A012-2			(8,498,000)	(8,498,000)	(10,532,000)
011302 - A03			22,210,000	22,210,000	27,605,000
011302 - A032			1,880,000	1,880,000	2,198,000
011302 - A033			680,000	680,000	876,000
011302 - A034			18,058,000	18,058,000	22,514,000
011302 - A035			1,000	1,000	30,000
011302 - A038			940,000	940,000	1,078,000
011302 - A039			651,000	651,000	909,000
011302 - A06			40,000	40,000	89,000
011302 - A063			40,000	40,000	89,000
011302 - A09			360,000	360,000	360,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			3,000	3,000	3,000
011302 - A096			356,000	356,000	356,000
011302 - A097			1,000	1,000	1,000
011302 - A13			763,000	763,000	959,000
011302 - A130			420,000	420,000	484,000
011302 - A131			200,000	200,000	226,000
011302 - A132			30,000	30,000	43,000
011302 - A133			73,000	73,000	131,000
011302 - A137			20,000	20,000	38,000
011302 - A138			20,000	20,000	37,000
Total - Consulate General of Pakistan, Frandfurt, Germany			53,095,000	53,095,000	64,863,000
HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :					
011302 - A01			19,531,000	19,531,000	23,543,000
011302 - A011	13	12	2,135,000	2,135,000	2,547,000
011302 - A011-1	(2)	(2)	(751,000)	(751,000)	(869,000)
011302 - A011-2	(11)	(10)	(1,384,000)	(1,384,000)	(1,678,000)
011302 - A012			17,396,000	17,396,000	20,996,000
011302 - A012-1			(14,832,000)	(14,832,000)	(17,074,000)
011302 - A012-2			(2,564,000)	(2,564,000)	(3,922,000)
011302 - A03			11,021,000	11,021,000	15,071,000
011302 - A032			1,310,000	1,310,000	1,731,000
011302 - A033			390,000	390,000	580,000
011302 - A034			7,479,000	7,479,000	9,500,000
011302 - A038			955,000	955,000	2,044,000
011302 - A039			887,000	887,000	1,216,000
011302 - A06			60,000	60,000	150,000
011302 - A063			60,000	60,000	150,000
011302 - A09			250,000	250,000	250,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			245,000	245,000	245,000
011302 - A097			1,000	1,000	1,000
011302 - A13			676,000	676,000	1,637,000
011302 - A130			360,000	360,000	823,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			130,000	130,000	269,000
011302 - A132			25,000	25,000	78,000
011302 - A133			100,000	100,000	333,000
011302 - A137			30,000	30,000	100,000
011302 - A138			31,000	31,000	34,000
Total - High Commission of Pakistan, Abuja			31,538,000	31,538,000	40,651,000
HQ0638 EMBASSY OF PAKISTAN, HANOI :					
011302 - A01			12,404,000	12,404,000	14,930,000
011302 - A011	Pay	8 8	2,375,000	2,375,000	2,705,000
011302 - A011-1	Pay of Officers	(2) (2)	(550,000)	(550,000)	(688,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(1,825,000)	(1,825,000)	(2,017,000)
011302 - A012	Allowances		10,029,000	10,029,000	12,225,000
011302 - A012-1	Regular Allowances		(6,497,000)	(6,497,000)	(8,213,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(3,532,000)	(3,532,000)	(4,012,000)
011302 - A03	Operating Expenses		13,777,000	13,777,000	17,326,000
011302 - A032	Communications		1,310,000	1,310,000	1,517,000
011302 - A033	Utilities		550,000	550,000	647,000
011302 - A034	Occupancy costs		10,270,000	10,270,000	13,248,000
011302 - A038	Travel and Transportation		807,000	807,000	946,000
011302 - A039	General		840,000	840,000	968,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		80,000	80,000	88,000
011302 - A063	Entertainment & Gifts		80,000	80,000	88,000
011302 - A09	Physical Assets		345,000	345,000	345,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		242,000	242,000	241,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		724,000	724,000	800,000
011302 - A130	Transport		250,000	250,000	276,000
011302 - A131	Machinery and Equipment		140,000	140,000	155,000
011302 - A132	Furniture and Fixture		80,000	80,000	88,000
011302 - A133	Buildings and Structure		200,000	200,000	222,000
011302 - A137	Computer Equipment		4,000	4,000	4,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A138	General		50,000	50,000	55,000
Total	Embassy of Pakistan, Hanoi		27,331,000	27,331,000	33,490,000
HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :					
011302 - A01	Employees Related Expenses		16,458,000	16,458,000	21,098,000
011302 - A011	Pay	11 11	5,604,000	5,604,000	7,178,000
011302 - A011-1	Pay of Officers	(2) (2)	(823,000)	(823,000)	(1,051,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(4,781,000)	(4,781,000)	(6,127,000)
011302 - A012	Allowances		10,854,000	10,854,000	13,920,000
011302 - A012-1	Regular Allowances		(8,614,000)	(8,614,000)	(11,039,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(2,240,000)	(2,240,000)	(2,881,000)
011302 - A03	Operating Expenses		21,078,000	21,078,000	26,924,000
011302 - A032	Communications		1,170,000	1,170,000	1,474,000
011302 - A033	Utilities		1,840,000	1,840,000	2,303,000
011302 - A034	Occupancy costs		16,296,000	16,296,000	20,885,000
011302 - A038	Travel and Transportation		997,000	997,000	1,276,000
011302 - A039	General		775,000	775,000	986,000
011302 - A06	Transfers		65,000	65,000	83,000
011302 - A063	Entertainment & Gifts		65,000	65,000	83,000
011302 - A09	Physical Assets		465,000	465,000	514,000
011302 - A092	Computer Equipment		235,000	235,000	260,000
011302 - A096	Purchase of Plant & Machinery		115,000	115,000	127,000
011302 - A097	Purchase of Furniture & Fixture		115,000	115,000	127,000
011302 - A13	Repairs and Maintenance		760,000	760,000	967,000
011302 - A130	Transport		130,000	130,000	167,000
011302 - A131	Machinery and Equipment		130,000	130,000	167,000
011302 - A132	Furniture and Fixture		135,000	135,000	173,000
011302 - A133	Buildings and Structure		200,000	200,000	256,000
011302 - A137	Computer Equipment		40,000	40,000	44,000
011302 - A138	General		125,000	125,000	160,000
Total -	Embassy of Pakistan, Prague (Czech Republic)		38,826,000	38,826,000	49,586,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN :					
011302 - A01	Employees Related Expenses		14,360,000	14,360,000	17,977,000
011302 - A011	Pay	6 6	5,092,000	5,092,000	6,277,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(1)	(1)	(325,000)	(325,000)	(409,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(4,767,000)	(4,767,000)	(5,868,000)
011302 - A012	Allowances			9,268,000	9,268,000	11,700,000
011302 - A012-1	Regular Allowances			(4,602,000)	(4,602,000)	(6,103,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(4,666,000)	(4,666,000)	(5,597,000)
011302 - A03	Operating Expenses			15,072,000	15,072,000	17,104,000
011302 - A032	Communications			1,105,000	1,105,000	1,221,000
011302 - A033	Utilities			1,089,000	1,089,000	1,203,000
011302 - A034	Occupancy costs			12,333,000	12,333,000	14,028,000
011302 - A036	Motor Vehicles					55,000
011302 - A038	Travel and Transportation			285,000	285,000	315,000
011302 - A039	General			260,000	260,000	282,000
011302 - A06	Transfers			35,000	35,000	39,000
011302 - A063	Entertainment & Gifts			35,000	35,000	39,000
011302 - A09	Physical Assets			200,000	200,000	220,000
011302 - A096	Purchase of Plant & Machinery			100,000	100,000	110,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	110,000
011302 - A13	Repairs and Maintenance			290,000	290,000	330,000
011302 - A130	Transport			50,000	50,000	55,000
011302 - A131	Machinery and Equipment			25,000	25,000	28,000
011302 - A132	Furniture and Fixture			25,000	25,000	28,000
011302 - A133	Buildings and Structure			140,000	140,000	165,000
011302 - A138	General			50,000	50,000	54,000
Total - Consulate General of Pakistan, Milan				29,957,000	29,957,000	35,670,000
HQ2718 CONSULATE OF PAKISTAN, HOUSTON :						
011302 - A01	Employees Related Expenses			8,798,000	8,798,000	11,743,000
011302 - A011	Pay	5	5	3,206,000	3,206,000	4,269,000
011302 - A011-1	Pay of Officers	(1)	(1)	(430,000)	(430,000)	(572,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(2,776,000)	(2,776,000)	(3,697,000)
011302 - A012	Allowances			5,592,000	5,592,000	7,474,000
011302 - A012-1	Regular Allowances			(4,572,000)	(4,572,000)	(6,089,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(1,020,000)	(1,020,000)	(1,385,000)
011302 - A03	Operating Expenses			12,004,000	12,004,000	15,950,000
011302 - A032	Communications			900,000	900,000	1,198,000
011302 - A033	Utilities			396,000	396,000	528,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			10,198,000	10,198,000	13,546,000
011302 - A035			20,000	20,000	22,000
011302 - A038			180,000	180,000	238,000
011302 - A039			310,000	310,000	418,000
011302 - A06			20,000	20,000	27,000
011302 - A063			20,000	20,000	27,000
011302 - A09			220,000	220,000	219,000
011302 - A092					3,000
011302 - A096			110,000	110,000	106,000
011302 - A097			110,000	110,000	110,000
011302 - A13			153,000	153,000	194,000
011302 - A130			60,000	60,000	80,000
011302 - A131			50,000	50,000	66,000
011302 - A132			10,000	10,000	13,000
011302 - A133			20,000	20,000	22,000
011302 - A137			3,000	3,000	3,000
011302 - A138			10,000	10,000	10,000
Total - Embassy of Pakistan, Houston			21,195,000	21,195,000	28,133,000
HQ2719 CONSULATE OF PAKISTAN, CHICAGO :					
011302 - A01			9,215,000	9,215,000	12,035,000
011302 - A011		5 5	3,494,000	3,494,000	4,405,000
011302 - A011-1		(1) (1)	(366,000)	(366,000)	(405,000)
011302 - A011-2		(4) (4)	(3,128,000)	(3,128,000)	(4,000,000)
011302 - A012			5,721,000	5,721,000	7,630,000
011302 - A012-1			(4,275,000)	(4,275,000)	(5,515,000)
011302 - A012-2			(1,446,000)	(1,446,000)	(2,115,000)
011302 - A03			10,562,000	10,562,000	14,255,000
011302 - A032			492,000	492,000	545,000
011302 - A033			270,000	270,000	298,000
011302 - A034			9,470,000	9,470,000	13,048,000
011302 - A038			94,000	94,000	104,000
011302 - A039			236,000	236,000	260,000
011302 - A06			10,000	10,000	10,000
011302 - A063			10,000	10,000	10,000
011302 - A09			180,000	180,000	198,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A096			90,000	90,000	99,000
011302 - A097			90,000	90,000	99,000
011302 - A13			90,000	90,000	101,000
011302 - A130			25,000	25,000	28,000
011302 - A131			29,000	29,000	32,000
011302 - A132			15,000	15,000	17,000
011302 - A133			10,000	10,000	12,000
011302 - A137			3,000	3,000	3,000
011302 - A138			8,000	8,000	9,000
Total - Consulate of Pakistan Chicago			20,057,000	20,057,000	26,599,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI :					
011302 - A01			3,537,000	3,537,000	5,489,000
011302 - A011	2	2	254,000	254,000	315,000
011302 - A011-1	(1)	(1)	(172,000)	(172,000)	(204,000)
011302 - A011-2	(1)	(1)	(82,000)	(82,000)	(111,000)
011302 - A012			3,283,000	3,283,000	5,174,000
011302 - A012-1			(2,617,000)	(2,617,000)	(3,650,000)
011302 - A012-2			(666,000)	(666,000)	(1,524,000)
011302 - A03			6,644,000	6,644,000	8,709,000
011302 - A032			237,000	237,000	262,000
011302 - A033			115,000	115,000	128,000
011302 - A034			6,033,000	6,033,000	8,033,000
011302 - A038			79,000	79,000	87,000
011302 - A039			180,000	180,000	199,000
011302 - A09			532,000	532,000	588,000
011302 - A096			180,000	180,000	199,000
011302 - A097			352,000	352,000	389,000
011302 - A13			49,000	49,000	54,000
011302 - A131			15,000	15,000	17,000
011302 - A132			15,000	15,000	16,000
011302 - A133			4,000	4,000	4,000
011302 - A137			15,000	15,000	17,000
Total - Consulate General of Pakistan, Shanghai			10,762,000	10,762,000	14,840,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3208	EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA :				
011302 - A01	Employees Related Expenses		10,885,000	10,885,000	14,076,000
011302 - A011	Pay	9 9	2,442,000	2,442,000	2,806,000
011302 - A011-1	Pay of Officers	(2) (2)	(860,000)	(860,000)	(1,057,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(1,582,000)	(1,582,000)	(1,749,000)
011302 - A012	Allowances		8,443,000	8,443,000	11,270,000
011302 - A012-1	Regular Allowances		(6,927,000)	(6,927,000)	(8,795,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,516,000)	(1,516,000)	(2,475,000)
011302 - A03	Operating Expenses		10,521,000	10,521,000	13,717,000
011302 - A032	Communications		475,000	475,000	465,000
011302 - A033	Utilities		172,000	172,000	192,000
011302 - A034	Occupancy cost		9,397,000	9,397,000	12,534,000
011302 - A038	Travel and Transportation		220,000	220,000	243,000
011302 - A039	General		257,000	257,000	283,000
011302 - A06	Transfers		55,000	55,000	61,000
011302 - A063	Entertainment & Gifts		55,000	55,000	61,000
011302 - A09	Physical Assets		302,000	302,000	334,000
011302 - A092	Computer Equipment		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	166,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	166,000
011302 - A13	Repairs and Maintenance		183,000	183,000	200,000
011302 - A130	Transport		75,000	75,000	83,000
011302 - A131	Machinery and Equipment		20,000	20,000	22,000
011302 - A132	Furniture and Fixture		25,000	25,000	28,000
011302 - A133	Buildings and Structure		40,000	40,000	44,000
011302 - A137	Computer Equipment		3,000	3,000	1,000
011302 - A138	General		20,000	20,000	22,000
Total - Embassy of Pakistan, Phnom Penh, Cambodia			21,946,000	21,946,000	28,388,000
HQ3210	CONSULATE GENERAL OF PAKISTAN, MUMBAI :				
011302 - A01	Employees Related Expenses		38,000	38,000	38,000
011302 - A011	Pay	29 15	16,000	16,000	16,000
011302 - A011-1	Pay of Officers	(4) (1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	Pay of Other Staff	(25) (14)	(9,000)	(9,000)	(9,000)
011302 - A012	Allowances		22,000	22,000	22,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-1			(13,000)	(13,000)	(13,000)
011302 - A012-2			(9,000)	(9,000)	(9,000)
011302 - A03			38,000	38,000	38,000
011302 - A032			9,000	9,000	9,000
011302 - A033			7,000	7,000	7,000
011302 - A034			4,000	4,000	4,000
011302 - A038			8,000	8,000	8,000
011302 - A039			10,000	10,000	10,000
011302 - A06			1,000	1,000	1,000
011302 - A063			1,000	1,000	1,000
011302 - A09			9,000	9,000	9,000
011302 - A092			3,000	3,000	3,000
011302 - A095			2,000	2,000	2,000
011302 - A096			2,000	2,000	2,000
011302 - A097			2,000	2,000	2,000
011302 - A13			14,000	14,000	14,000
011302 - A130			2,000	2,000	2,000
011302 - A131			2,000	2,000	2,000
011302 - A132			2,000	2,000	2,000
011302 - A133			4,000	4,000	4,000
011302 - A137			3,000	3,000	3,000
011302 - A138			1,000	1,000	1,000
Total - Consulate General of Pakistan, Mumbai			100,000	100,000	100,000
HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :					
011302 - A01			17,266,000	17,266,000	21,793,000
011302 - A011			6,570,000	6,570,000	7,223,000
011302 - A011-1			(639,000)	(639,000)	(783,000)
011302 - A011-2			(5,931,000)	(5,931,000)	(6,440,000)
011302 - A012			10,696,000	10,696,000	14,570,000
011302 - A012-1			(8,370,000)	(8,370,000)	(12,045,000)
011302 - A012-2			(2,326,000)	(2,326,000)	(2,525,000)
011302 - A03			18,481,000	18,481,000	21,814,000
011302 - A032			1,335,000	1,335,000	2,380,000
011302 - A033			2,206,000	2,206,000	2,326,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			13,151,000	13,151,000	14,968,000
011302 - A036				1,000	1,000
011302 - A038			819,000	819,000	1,169,000
011302 - A039			970,000	969,000	970,000
011302 - A06			70,000	70,000	70,000
011302 - A063			70,000	70,000	70,000
011302 - A09			203,000	203,000	6,000
011302 - A092			3,000	3,000	3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			75,000	75,000	1,000
011302 - A097			124,000	124,000	1,000
011302 - A13			1,691,000	1,691,000	1,692,000
011302 - A130			440,000	440,000	440,000
011302 - A131			300,000	300,000	300,000
011302 - A132			200,000	200,000	200,000
011302 - A133			400,000	400,000	400,000
011302 - A137			200,000	200,000	201,000
011302 - A138			151,000	151,000	151,000
Total - Embassy of Pakistan, Wellington			37,711,000	37,711,000	45,375,000
HQ3327 OTHER EXPENDITURE (OM WING) :					
011302 - A03			129,200,000	129,200,000	139,485,000
011302 - A039			129,200,000	129,200,000	139,485,000
Total - Other Expenditure (OM WING)			129,200,000	129,200,000	139,485,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)					
011302 - A03			410,427,000	410,427,000	730,232,000
011302 - A039			410,427,000	410,427,000	730,232,000
Total - Other Expenditure (Diplomatic Wing)			410,427,000	410,427,000	730,232,000
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA) :					
011302 - A01			13,315,000	13,315,000	16,098,000
011302 - A011		7	4,782,000	4,782,000	5,635,000
011302 - A011-1		(2)	(484,000)	(484,000)	(586,000)

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(5)	(5)	(4,298,000)	(4,298,000)	(5,049,000)
011302 - A012	Allowances			8,533,000	8,533,000	10,463,000
011302 - A012-1	Regular Allowances			(6,208,000)	(6,208,000)	(7,894,000)
011302 - A012-2	Other Allowances (excluding T.A.)			(2,325,000)	(2,325,000)	(2,569,000)
011302 - A03	Operating Expenses			20,636,000	20,636,000	23,778,000
011302 - A032	Communications			1,720,000	1,720,000	1,901,000
011302 - A033	Utilities			400,000	400,000	442,000
011302 - A034	Occupancy costs			15,542,000	15,542,000	18,149,000
011302 - A035	Operating Leases			850,000	850,000	939,000
011302 - A036	Motor Vehicles			175,000	175,000	192,000
011302 - A038	Travel and Transportation			1,175,000	1,175,000	1,299,000
011302 - A039	General			774,000	774,000	856,000
011302 - A06	Transfers			150,000	150,000	166,000
011302 - A063	Entertainment & Gifts			150,000	150,000	166,000
011302 - A09	Physical Assets			21,000	21,000	21,000
011302 - A092	Computer Equipment			9,000	9,000	9,000
011302 - A095	Purchase of Transport			6,000	6,000	6,000
011302 - A096	Purchase of Plant & Machinery			3,000	3,000	3,000
011302 - A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
011302 - A13	Repairs and Maintenance			355,000	355,000	394,000
011302 - A130	Transport			150,000	150,000	166,000
011302 - A131	Machinery and Equipment			25,000	25,000	28,000
011302 - A132	Furniture and Fixture			30,000	30,000	33,000
011302 - A133	Buildings and Structure			50,000	50,000	56,000
011302 - A137	Computer Equipment			75,000	75,000	83,000
011302 - A138	General			25,000	25,000	28,000
Total	Consulate General of Pakistan Vancouver (Canada)			34,477,000	34,477,000	40,457,000

**HQ3339 CONSULATE GENERAL OF PAKISTAN,
CHENGDU (CHINA) :**

011302 - A01	Employees Related Expenses			10,267,000	10,267,000	12,441,000
011302 - A011	Pay	9	9	2,397,000	2,397,000	3,172,000
011302 - A011-1	Pay of Officers	(1)	(1)	(411,000)	(411,000)	(493,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(1,986,000)	(1,986,000)	(2,679,000)
011302 - A012	Allowances			7,870,000	7,870,000	9,269,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A012-1			(5,275,000)	(5,275,000)	(6,399,000)
011302 - A012-2			(2,595,000)	(2,595,000)	(2,870,000)
011302 - A03			9,068,000	9,068,000	10,658,000
011302 - A032			690,000	690,000	762,000
011302 - A033			1,050,000	1,050,000	1,160,000
011302 - A034			6,443,000	6,443,000	7,757,000
011302 - A038			390,000	390,000	431,000
011302 - A039			495,000	495,000	548,000
011302 - A06			25,000	25,000	25,000
011302 - A063			25,000	25,000	25,000
011302 - A09			180,000	180,000	199,000
011302 - A092			80,000	80,000	88,000
011302 - A096			50,000	50,000	55,000
011302 - A097			50,000	50,000	56,000
011302 - A13			100,000	100,000	110,000
011302 - A130			30,000	30,000	33,000
011302 - A131			10,000	10,000	11,000
011302 - A132			10,000	10,000	11,000
011302 - A133			20,000	20,000	22,000
011302 - A138			30,000	30,000	33,000
Total			19,640,000	19,640,000	23,433,000
Consulate General of Pakistan, Chengdu (China)					
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA :					
011302 - A01			13,105,000	13,105,000	17,557,000
011302 - A011			3,981,000	3,981,000	5,008,000
011302 - A011-1			(369,000)	(369,000)	(408,000)
011302 - A011-2			(3,612,000)	(3,612,000)	(4,600,000)
011302 - A012			9,124,000	9,124,000	12,549,000
011302 - A012-1			(5,463,000)	(5,463,000)	(7,213,000)
011302 - A012-2			(3,661,000)	(3,661,000)	(5,336,000)
011302 - A03			19,232,000	19,232,000	23,863,000
011302 - A032			1,100,000	1,100,000	1,215,000
011302 - A033			563,000	563,000	842,000
011302 - A034			16,589,000	16,589,000	20,443,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A038			590,000	590,000	772,000
011302 - A039			390,000	390,000	591,000
011302 - A06			70,000	70,000	77,000
011302 - A063			70,000	70,000	77,000
011302 - A09			104,000	104,000	165,000
011302 - A092			3,000	3,000	3,000
011302 - A096			1,000	1,000	1,000
011302 - A097			100,000	100,000	161,000
011302 - A13			345,000	345,000	381,000
011302 - A130			85,000	85,000	94,000
011302 - A131			45,000	45,000	50,000
011302 - A132			40,000	40,000	44,000
011302 - A133			135,000	135,000	149,000
011302 - A138			40,000	40,000	44,000
Total			32,856,000	32,856,000	42,043,000
Consulate General of Pakistan, Barcelona					
HQ3341 OTHER (GROUP A)					
011302 - A03			6,500,000	6,500,000	8,385,000
011302 - A039			6,500,000	6,500,000	8,385,000
Total			6,500,000	6,500,000	8,385,000
Other (Group A)					
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA) :					
011302 - A01			15,333,000	15,333,000	19,953,000
011302 - A011		9 9	3,271,000	3,271,000	3,657,000
011302 - A011-1		(2) (2)	(676,000)	(676,000)	(790,000)
011302 - A011-2		(7) (7)	(2,595,000)	(2,595,000)	(2,867,000)
011302 - A012			12,062,000	12,062,000	16,296,000
011302 - A012-1			(8,722,000)	(8,722,000)	(11,365,000)
011302 - A012-2			(3,340,000)	(3,340,000)	(4,931,000)
011302 - A03			12,081,000	12,081,000	17,625,000
011302 - A032			745,000	745,000	1,100,000
011302 - A033			350,000	350,000	540,000
011302 - A034			10,000,000	10,000,000	14,863,000
011302 - A038			520,000	520,000	573,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		466,000	466,000	549,000
011302 - A06	Transfers		60,000	60,000	66,000
011302 - A063	Entertainment & Gifts		60,000	60,000	66,000
011302 - A09	Physical Assets		95,000	95,000	106,000
011302 - A092	Computer Equipment		74,000	74,000	83,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		10,000	10,000	11,000
011302 - A097	Purchase of Furniture & Fixture		10,000	10,000	11,000
011302 - A13	Repairs and Maintenance		240,000	240,000	264,000
011302 - A130	Transport		80,000	80,000	88,000
011302 - A131	Machinery and Equipment		30,000	30,000	33,000
011302 - A132	Furniture and Fixture		10,000	10,000	11,000
011302 - A133	Buildings and Structure		40,000	40,000	4,000
011302 - A137	Computer Equipment				40,000
011302 - A138	General		80,000	80,000	88,000
Total - Embassy of Pakistan, Havana (Cuba)			27,809,000	27,809,000	38,014,000
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA :					
011302 - A01	Employees Related Expenses		12,283,000	12,283,000	16,366,000
011302 - A011	Pay	6 6	1,488,000	1,488,000	1,982,000
011302 - A011-1	Pay of Officers	(2) (2)	(739,000)	(739,000)	(1,054,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(749,000)	(749,000)	(928,000)
011302 - A012	Allowances		10,795,000	10,795,000	14,384,000
011302 - A012-1	Regular Allowances		(8,355,000)	(8,355,000)	(11,052,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(2,440,000)	(2,440,000)	(3,332,000)
011302 - A03	Operating Expenses		9,094,000	9,094,000	14,234,000
011302 - A032	Communications		714,000	714,000	1,023,000
011302 - A033	Utilities		370,000	370,000	531,000
011302 - A034	Occupancy costs		7,000,000	7,000,000	11,235,000
011302 - A038	Travel and Transportation		530,000	530,000	758,000
011302 - A039	General		480,000	480,000	687,000
011302 - A06	Transfers		30,000	30,000	33,000
011302 - A063	Entertainment & Gifts		30,000	30,000	33,000
011302 - A09	Physical Assets		901,000	901,000	1,293,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092					3,000
011302 - A095			1,000	1,000	1,000
011302 - A096			500,000	500,000	716,000
011302 - A097			400,000	400,000	573,000
011302 - A13			81,000	81,000	126,000
011302 - A130			15,000	15,000	17,000
011302 - A131			10,000	10,000	11,000
011302 - A132			7,000	7,000	8,000
011302 - A133			24,000	24,000	34,000
011302 - A138			25,000	25,000	56,000
Total - Embassy of Pakistan, Addis Ababa			22,389,000	22,389,000	32,052,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU :					
011302 - A01			11,988,000	11,988,000	14,993,000
011302 - A011	6	6	2,058,000	2,058,000	2,274,000
011302 - A011-1	(2)	(2)	(595,000)	(595,000)	(657,000)
011302 - A011-2	(4)	(4)	(1,463,000)	(1,463,000)	(1,617,000)
011302 - A012			9,930,000	9,930,000	12,719,000
011302 - A012-1			(6,141,000)	(6,141,000)	(7,545,000)
011302 - A012-2			(3,789,000)	(3,789,000)	(5,174,000)
011302 - A03			10,480,000	10,480,000	19,736,000
011302 - A032			655,000	655,000	953,000
011302 - A033			525,000	525,000	360,000
011302 - A034			8,600,000	8,600,000	17,570,000
011302 - A036					80,000
011302 - A038			290,000	290,000	320,000
011302 - A039			410,000	410,000	453,000
011302 - A06			50,000	50,000	50,000
011302 - A063			50,000	50,000	50,000
011302 - A09			6,000	6,000	5,000
011302 - A092					3,000
011302 - A095			1,000	1,000	
011302 - A096			2,000	2,000	1,000
011302 - A097			3,000	3,000	1,000
011302 - A13			190,000	190,000	237,000
011302 - A130			70,000	70,000	70,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			40,000	40,000	40,000
011302 - A132			20,000	20,000	30,000
011302 - A133			45,000	45,000	50,000
011302 - A137					30,000
011302 - A138			15,000	15,000	17,000
Total - Consulate General of Pakistan, Guangzhou			22,714,000	22,714,000	35,021,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA :					
011302 - A01 Employees Related Expenses			9,481,000	9,481,000	10,477,000
011302 - A011	7	7	2,037,000	2,037,000	2,251,000
011302 - A011-1	(2)	(2)	(537,000)	(537,000)	(593,000)
011302 - A011-2	(5)	(5)	(1,500,000)	(1,500,000)	(1,658,000)
011302 - A012			7,444,000	7,444,000	8,226,000
011302 - A012-1			(6,409,000)	(6,409,000)	(7,081,000)
011302 - A012-2			(1,035,000)	(1,035,000)	(1,145,000)
011302 - A03 Operating Expenses			11,732,000	11,732,000	12,964,000
011302 - A032			517,000	517,000	571,000
011302 - A033			270,000	270,000	298,000
011302 - A034			10,000,000	10,000,000	11,050,000
011302 - A038			425,000	425,000	470,000
011302 - A039			520,000	520,000	575,000
011302 - A06 Transfers			50,000	50,000	55,000
011302 - A063			50,000	50,000	55,000
011302 - A09 Physical Assets			5,408,000	5,408,000	5,976,000
011302 - A092			400,000	400,000	442,000
011302 - A095			2,508,000	2,508,000	2,771,000
011302 - A096			1,000,000	1,000,000	1,105,000
011302 - A097			1,500,000	1,500,000	1,658,000
011302 - A13 Repairs and Maintenance			124,000	124,000	138,000
011302 - A130			25,000	25,000	28,000
011302 - A131			25,000	25,000	28,000
011302 - A132			25,000	25,000	28,000
011302 - A133			24,000	24,000	26,000
011302 - A138			25,000	25,000	28,000
Total - Consulate General of Pakistan, Sofia			26,795,000	26,795,000	29,610,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3367	CONCULATE GENERAL OF PAKISTAN, SYDNEY :				
011302 - A01	Employees Related Expenses		3,547,000	3,547,000	5,503,000
011302 - A011	Pay	1 2	391,000	391,000	544,000
011302 - A011-1	Pay of Officers	(1) (1)	(391,000)	(391,000)	(447,000)
011302 - A011-2	Pay of Other Staff	(1)			(97,000)
011302 - A012	Allowances		3,156,000	3,156,000	4,959,000
011302 - A012-1	Regular Allowances		(2,291,000)	(2,291,000)	(4,094,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(865,000)	(865,000)	(865,000)
011302 - A03	Operating Expenses		6,504,000	6,504,000	8,636,000
011302 - A032	Communications		400,000	400,000	400,000
011302 - A033	Utilities		105,000	105,000	105,000
011302 - A034	Occupancy costs		5,514,000	5,514,000	7,413,000
011302 - A038	Travel and Transportation		205,000	205,000	205,000
011302 - A039	General		280,000	280,000	513,000
011302 - A09	Physical Assets		350,000	350,000	350,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
011302 - A13	Repairs and Maintenance		10,000	10,000	20,000
011302 - A131	Machinery and Equipment		10,000	10,000	10,000
011302 - A132	Furniture and Fixture				10,000
Total -	Consulate General of Pakistan, Sydney		10,411,000	10,411,000	14,509,000
HQ3368	EMBASSY OF PAKISTAN, DAR-ES-SALAAM :				
011302 - A01	Employees Related Expenses		7,633,000	7,633,000	8,438,000
011302 - A011	Pay	7 7	1,254,000	1,254,000	1,385,000
011302 - A011-1	Pay of Officers	(2) (2)	(441,000)	(441,000)	(487,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(813,000)	(813,000)	(898,000)
011302 - A012	Allowances		6,379,000	6,379,000	7,053,000
011302 - A012-1	Regular Allowances		(5,236,000)	(5,236,000)	(5,790,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(1,143,000)	(1,143,000)	(1,263,000)
011302 - A03	Operating Expenses		12,525,000	12,525,000	13,841,000
011302 - A032	Communications		812,000	812,000	898,000
011302 - A033	Utilities		360,000	360,000	397,000
011302 - A034	Occupancy costs		10,338,000	10,338,000	11,424,000
011302 - A038	Travel and Transportation		500,000	500,000	553,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		515,000	515,000	569,000
011302 - A06	Transfers		70,000	70,000	77,000
011302 - A063	Entertainment & Gifts		70,000	70,000	77,000
011302 - A09	Physical Assets		5,858,000	5,858,000	6,473,000
011302 - A092	Computer Equipment		3,000	3,000	3,000
011302 - A095	Purchase of Transport		2,500,000	2,500,000	2,763,000
011302 - A096	Purchase of Plant & Machinery		1,355,000	1,355,000	1,497,000
011302 - A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,210,000
011302 - A13	Repairs and Maintenance		243,000	243,000	268,000
011302 - A130	Transport		50,000	50,000	55,000
011302 - A131	Machinery and Equipment		75,000	75,000	83,000
011302 - A132	Furniture and Fixture		50,000	50,000	55,000
011302 - A133	Buildings and Structure		40,000	40,000	44,000
011302 - A137	Computer Equipment		3,000	3,000	3,000
011302 - A138	General		25,000	25,000	28,000
Total - Consulate General of Pakistan, Dar-Es-Salaam			26,329,000	26,329,000	29,097,000
HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE) :					
011302 - A01	Employees Related Expenses		11,013,000	11,013,000	15,036,000
011302 - A011	Pay	8 8	1,815,000	1,815,000	2,957,000
011302 - A011-1	Pay of Officers	(2) (2)	(514,000)	(514,000)	(555,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(1,301,000)	(1,301,000)	(2,402,000)
011302 - A012	Allowances		9,198,000	9,198,000	12,079,000
011302 - A012-1	Regular Allowances		(7,088,000)	(7,088,000)	(8,836,000)
011302 - A012-2	Other Allowances (excluding T.A.)		(2,110,000)	(2,110,000)	(3,243,000)
011302 - A03	Operating Expenses		11,660,000	11,660,000	14,595,000
011302 - A032	Communications		662,000	662,000	888,000
011302 - A033	Utilities		425,000	425,000	510,000
011302 - A034	Occupancy costs		9,188,000	9,188,000	11,403,000
011302 - A036	Motor Vehicles		80,000	80,000	80,000
011302 - A038	Travel and Transportation		655,000	655,000	886,000
011302 - A039	General		650,000	650,000	828,000
011302 - A06	Transfers		50,000	50,000	75,000
011302 - A063	Entertainment & Gifts		50,000	50,000	75,000
011302 - A09	Physical Assets		5,783,000	5,783,000	3,707,000

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092	Computer Equipment		300,000	300,000	331,000
011302 - A095	Purchase of Transport		2,428,000	2,428,000	
011302 - A096	Purchase of Plant & Machinery		1,055,000	1,055,000	1,166,000
011302 - A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,210,000
011302 - A13	Repairs and Maintenance		6,000	6,000	674,000
011302 - A130	Transport		1,000	1,000	111,000
011302 - A131	Machinery and Equipment		1,000	1,000	111,000
011302 - A132	Furniture and Fixture		1,000	1,000	111,000
011302 - A133	Buildings and Structure		2,000	2,000	9,000
011302 - A137	Computer Equipment				331,000
011302 - A138	General		1,000	1,000	1,000
Total - Embassy of Pakistan, Santiago (Chile)			28,512,000	28,512,000	34,087,000
011302	Total-Diplomatic and Consular Service		5,993,697,000	6,004,624,000	7,797,207,000
011320	OTHERS :				
HQ0639	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :				
011320 - A09	Physical Assets		1,000	1,000	1,000
011320 - A091	Purchase of Building		1,000	1,000	1,000
Total - Purchase of Chancery & Residential Buildings in Pakistan Missions Abroad			1,000	1,000	1,000
011320	Total-Others		1,000	1,000	1,000
0113	Total-External Affairs		5,993,698,000	6,004,625,000	7,797,208,000
011	Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs		6,061,181,000	6,072,108,000	7,879,477,000
01	Total-General Public Service		6,061,181,000	6,072,108,000	7,879,477,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)		6,061,181,000	6,072,108,000	7,879,477,000
	TOTAL-DEMAND		6,061,181,000	6,072,108,000	7,879,477,000

**NO. 053 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y10/FC24Y10)
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.

Total	Rs.	1,619,523,000
(Charged)		294,147,000
(Voted)		1,325,376,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF FOREIGN AFFAIRS.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and legislative organs Financial and Fiscal Affairs, External Affairs	1,264,655,000	1,662,978,000	1,617,593,000
108 Others	1,600,000	1,600,000	1,930,000
Total -	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	1,203,685,000	1,602,008,000	1,550,628,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	973,685,000	1,372,008,000	1,256,481,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	22,500,000	22,500,000	28,825,000
Total	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000

NO. 053-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0113	EXTERNAL AFFAIRS :		
011303	OTHER EXTERNAL AFFAIRS SERVICES ABROAD :		
HQ0640	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :		
011303 - A03	Operating Expenses	936,085,000	1,334,408,000
011303	A039 General	936,085,000	1,334,408,000
011303 - A06	Transfers	22,500,000	22,500,000
011303	A063 Entertainment & Gift	22,500,000	22,500,000
Total - Other External Affairs Services Abroad Delegation abroad (Prime Minister)		958,585,000	1,356,908,000
HQ0643	OTHERS (GRANT IN AID TO INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD) :		
011303 - A05	Grants subsidies and Write off Loans	40,070,000	40,070,000
011303 - A052	Grants-Domestic	40,070,000	40,070,000
Total-Others (Grant in Aid to Institute of Strategic Studies, Islamabad)		40,070,000	40,070,000
HQ3322	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED :		
011303 - A03	Operating Expenses (Charged)	230,000,000	230,000,000
011303 - A039	General (Charged)	230,000,000	230,000,000
Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged		230,000,000	230,000,000

NO. 053-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	230,000,000	230,000,000	294,147,000
011303 Total-Other External Affairs Services	1,228,655,000	1,626,978,000	1,547,593,000
011320 OTHERS			
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRG. ABROAD :			
011320 - A03 Operating Expenses	36,000,000	36,000,000	70,000,000
011320 - A038 Travel & Transportation	36,000,000	36,000,000	70,000,000
Total-Training of Regular Probationers of the Foreign Affairs Group Language Traning Abroad	36,000,000	36,000,000	70,000,000
011320 Total-Others	36,000,000	36,000,000	70,000,000
0113 Total-External Affairs	1,264,655,000	1,662,978,000	1,617,593,000
011 Total-Executive & Legislative organs Financial and Fiscal Affairs, External Affairs	1,264,655,000	1,662,978,000	1,617,593,000
01 Total-General Public Service	1,264,655,000	1,662,978,000	1,617,593,000
10 SOCIAL PROTECTION :			
108 OTHERS :			
1081 OTHERS :			
108102 WELFARE OF PAKISTANI'S ABROAD :			
HQ0641 WELFARE OF PAKISTANI'S ABROAD :			
108102 - A03 Operating Expenses	1,600,000	1,600,000	1,930,000
108102 - A039 General	1,600,000	1,600,000	1,930,000
Total-Welfare of Pakistani's Abroad	1,600,000	1,600,000	1,930,000

NO. 053-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
108102 Total-Welfare of Pakistanis Abroad	1,600,000	1,600,000	1,930,000
1081 Total-Others	1,600,000	1,600,000	1,930,000
108 Total-Others	1,600,000	1,600,000	1,930,000
10 Total-Social Protection	1,600,000	1,600,000	1,930,000
Total-Chief Accounts Officers (Ministry of Foreign Affairs)	1,266,255,000	1,664,578,000	1,619,523,000
TOTAL-DEMAND	1,266,255,000	1,664,578,000	1,619,523,000
<i>(Charged)</i>	<i>230,000,000</i>	<i>230,000,000</i>	<i>294,147,000</i>
<i>(Voted)</i>	<i>1,036,255,000</i>	<i>1,434,578,000</i>	<i>1,325,376,000</i>

SECTION XIII

MINISTRY OF HEALTH

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Health

Current Expenditure on Revenue Account

54	Health Division	247,980
55	Medical Services	4,258,244
56	Public Health	<u>406,567</u>
	Total -	<u>4,912,791</u>

NO. 054 HEALTH DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21H01)
HEALTH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 247,980,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	69,508,000	69,508,000	56,018,000
073	Hospital Services	3,758,000	3,758,000	3,238,000
074	Public Health Services	10,075,000	10,075,000	10,075,000
076	Health Administration	141,266,000	141,266,000	178,649,000
	Total	224,607,000	224,607,000	247,980,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	86,682,000	86,682,000	101,611,000
A011	Pay	49,322,000	49,322,000	60,206,000
A011-1	Pay of Officers	(21,000,000)	(21,000,000)	(24,234,000)
A011-2	Pay of Other Staff	(28,322,000)	(28,322,000)	(35,972,000)
A012	Allowances	37,360,000	37,360,000	41,405,000
A012-1	Regular Allowances	(28,334,000)	(28,334,000)	(30,838,000)
A012-2	Other Allowances (excluding T.A)	(9,026,000)	(9,026,000)	(10,567,000)
A02	Project Pre-investment Analysis	40,000,000	40,000,000	20,000,000
A03	Operating Expenses	80,525,000	80,525,000	86,928,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	4,575,000
A05	Grants Subsidies and Write Off Loans	6,200,000	6,200,000	26,000,000
A06	Transfers	1,471,000	1,471,000	1,610,000
A09	Physical Assets	2,475,000	2,475,000	4,550,000
A13	Repair and maintenance	2,679,000	2,679,000	2,706,000
	Total	224,607,000	224,607,000	247,980,000

The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.

07	Health	-42,250,000	-42,250,000	-23,600,000
	Total-Recoveries	-42,250,000	-42,250,000	-23,600,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUGS CONTROL :				
ID1320	DRUGS CONTROL ORGANIZATION ISLAMABAD :				
071102 - A01	Employees Related Expenses		22,713,000	22,713,000	27,872,000
071102 - A011	Pay	145 146	14,042,000	14,042,000	18,200,000
071102 - A011-1	Pay of Officers	(30) (31)	(5,842,000)	(5,842,000)	(7,400,000)
071102 - A011-2	Pay of Other Staff	(115) (115)	(8,200,000)	(8,200,000)	(10,800,000)
071102 - A012	Allowances		8,671,000	8,671,000	9,672,000
071102 - A012-1	Regular Allowances		(8,231,000)	(8,231,000)	(9,140,000)
071102 - A012-2	Other Allowances (excluding T.A.)		(440,000)	(440,000)	(532,000)
071102 - A03	Operating Expenses		4,033,000	4,033,000	4,155,000
071102 - A032	Communications		1,874,000	1,874,000	1,970,000
071102 - A033	Utilities		210,000	210,000	230,000
071102 - A034	Occupancy costs		21,000	21,000	5,000
071102 - A038	Travel and Transportation		1,008,000	1,008,000	1,000,000
071102 - A039	General		920,000	920,000	950,000
071102 - A06	Transfers		100,000	100,000	10,000
071102 - A063	Entertainment & Gifts		100,000	100,000	10,000
071102 - A09	Physical Assets		302,000	302,000	251,000
071102 - A092	Computer Equipment				100,000
071102 - A094	Other Stores and Stocks		1,000	1,000	
071102 - A095	Purchase of Transport		1,000	1,000	1,000
071102 - A096	Purchase of Plant & Machinery		200,000	200,000	100,000
071102 - A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
071102 - A13	Repairs and maintenance		110,000	110,000	130,000
071102 - A130	Transport		50,000	50,000	50,000
071102 - A131	Machinery and Equipment		30,000	30,000	50,000
071102 - A132	Furniture and Fixture		30,000	30,000	30,000
Total-	Drugs Control Organization Islamabad		27,258,000	27,258,000	32,418,000
ID3064	CENTRAL RESEARCH FUND :				
071102 - A02	Project Pre-investment Analysis		40,000,000	40,000,000	20,000,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
071102 - A022					
	Research and Service & Exploratory Operations		40,000,000	40,000,000	20,000,000
071102 - A03	Operating Expenses		2,000,000	2,000,000	2,700,000
071102 - A032	Communications		248,000	248,000	280,000
071102 - A034	Occupancy Costs		10,000	10,000	20,000
071102 - A038	Travel and Transportation		490,000	490,000	600,000
071102 - A039	General		1,252,000	1,252,000	1,800,000
071102 - A06	Transfers		50,000	50,000	100,000
071102 - A063	Entertainment & Gifts		50,000	50,000	100,000
071102 - A09	Physical Assets		100,000	100,000	600,000
071102 - A092	Computer Equipment				300,000
071102 - A094	Other Stores and Stocks		2,000	2,000	2,000
071102 - A096	Purchase of Plant & Machinery		80,000	80,000	200,000
071102 - A097	Purchase of Furniture & Fixture		18,000	18,000	98,000
071102 - A13	Repairs and maintenance		100,000	100,000	200,000
071102 - A130	Transport		50,000	50,000	100,000
071102 - A131	Machinery and Equipment		40,000	40,000	90,000
071102 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Central Research Fund			42,250,000	42,250,000	23,600,000
071102	Total-Drug Control		69,508,000	69,508,000	56,018,000
0711	Total-Medical Products, Appliances and Equipment		69,508,000	69,508,000	56,018,000
071	Total-Medical Products, Appliances and Equipment		69,508,000	69,508,000	56,018,000
073	HOSPITAL SERVICES :				
0733	MEDICAL AND MATERNITY CENTRE SERVICES :				
073301	MOTHER AND CHILD HEALTH :				
ID1319	MOTHER AND CHILD HEALTH CARE (WFP) ISLAMABAD :				
073301 - A01	Employees Related Expenses		830,000	830,000	885,000
073301 - A011	Pay	5	5	500,000	507,000
073301 - A011-1	Pay of Officers	(1)	(1)	(320,000)	(273,000)
073301 - A011-2	Pay of Other Staff	(4)	(4)	(180,000)	(234,000)
073301 - A012	Allowances		330,000	330,000	378,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073301 - A012-1 Regular Allowances	(320,000)	(320,000)	(368,000)
073301 - A012-2 Other Allowances (excluding T.A.)	(10,000)	(10,000)	(10,000)
073301 - A03 Operating Expenses	1,850,000	1,850,000	1,131,000
073301 - A032 Communications	125,000	125,000	125,000
073301 - A034 Occupancy Costs	100,000	100,000	100,000
073301 - A038 Travel and Transportation	120,000	120,000	120,000
073301 - A039 General	1,505,000	1,505,000	786,000
073301 - A09 Physical Assets	20,000	20,000	21,000
073301 - A096 Purchase of Plant & Machinery	20,000	20,000	20,000
073301 - A097 Purchase of Furniture & Fixture			1,000
073301 - A13 Repair and maintenance	100,000	100,000	100,000
073301 - A130 Transport	40,000	40,000	40,000
073301 - A131 Machinery and Equipment	10,000	10,000	10,000
073301 - A132 Furniture and Fixture	10,000	10,000	10,000
073301 - A133 Buildings and Structure	40,000	40,000	40,000
Total - Mother and Child Health Care (WFP)			
Islamabad	2,800,000	2,800,000	2,137,000
073301 Total-Mother and Child Health	2,800,000	2,800,000	2,137,000
0733 Total-Medical and Maternity Centre Services	2,800,000	2,800,000	2,137,000
073 Total-Hospital Services	2,800,000	2,800,000	2,137,000
074 PUBLIC HEALTH SERVICES :			
0741 PUBLIC HEALTH SERVICES :			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID1253 HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO THE FORMER PRESIDENTS :			
074120 - A04 Employee's Retirement Benefits	575,000	575,000	575,000
074120 - A041 Pension	575,000	575,000	575,000
Total Health Division (Main Secretariat) Re-imbursement of Medical Charges to the Former Presidents	575,000	575,000	575,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1255	PROVISION FOR HEALTH EDUCATION AND ANTI SMOKING CAMPAIGN :				
074120 - A03	Operating Expenses		5,500,000	5,500,000	5,500,000
074120 - A039	General		5,500,000	5,500,000	5,500,000
	Total - Provision for Health Education and Anti Smoking Campaign		5,500,000	5,500,000	5,500,000
ID1278	HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO PENSIONERS :				
074120 - A04	Employee's Retirement Benefits		4,000,000	4,000,000	4,000,000
074120 - A041	Pension		4,000,000	4,000,000	4,000,000
	Total - Health Division (Main Secretariat) Re-Imbursement of Medical Charges to Pensioners		4,000,000	4,000,000	4,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		10,075,000	10,075,000	10,075,000
0741	Total-Public Health Services		10,075,000	10,075,000	10,075,000
074	Total-Public Health Services		10,075,000	10,075,000	10,075,000
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID1279	HEALTH DIVISION :				
076101 - A01	Employees Related Expenses		57,283,000	57,283,000	62,478,000
076101 - A011	Pay	302 296	31,239,000	31,239,000	35,354,000
076101 - A011-1	Pay of Officers	(53) (47)	(13,565,000)	(13,565,000)	(13,511,000)
076101 - A011-2	Pay of Other Staff	(249) (249)	(17,674,000)	(17,674,000)	(21,843,000)
076101 - A012	Allowances		26,044,000	26,044,000	27,124,000
076101 - A012-1	Regular Allowances		(17,844,000)	(17,844,000)	(18,244,000)
076101 - A012-2	Other Allowances (excluding T.A.)		(8,200,000)	(8,200,000)	(8,880,000)
076101 - A03	Operating Expenses		43,918,000	43,918,000	46,494,000
076101 - A032	Communications		8,001,000	8,001,000	9,020,000
076101 - A033	Utilities		845,000	845,000	880,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
076101 - A034 Occupancy costs	17,902,000	17,902,000	19,900,000
076101 - A036 Motor Vehicles	8,000	8,000	1,000
076101 - A038 Travel and Transportation	10,932,000	10,932,000	11,340,000
076101 - A039 General	6,230,000	6,230,000	5,353,000
076101 - A05 Grants subsidies and Write off Loans	5,200,000	5,200,000	25,000,000
076101 - A052 Grants Domestic	5,200,000	5,200,000	25,000,000
076101 - A06 Transfers	1,010,000	1,010,000	1,100,000
076101 - A063 Entertainment & Gifts	810,000	810,000	900,000
076101 - A064 Other Transfer Payments	200,000	200,000	200,000
076101 - A09 Physical Assets	2,000,000	2,000,000	2,224,000
076101 - A092 Computer Equipment	1,000	1,000	200,000
076101 - A095 Purchase of Transport	1,899,000	1,899,000	1,000,000
076101 - A096 Purchase of Plant & Machinery	50,000	50,000	924,000
076101 - A097 Purchase of Furniture & Fixture	50,000	50,000	100,000
076101 - A13 Repairs and maintenance	2,100,000	2,100,000	1,450,000
076101 - A130 Transport	1,030,000	1,030,000	730,000
076101 - A131 Machinery and Equipment	425,000	425,000	275,000
076101 - A132 Furniture and Fixture	425,000	425,000	255,000
076101 - A137 Computer Equipment	220,000	220,000	190,000
Total - Health Division	111,511,000	111,511,000	138,746,000
ID1302 DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :			
076101 - A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
076101 - A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
ID1303 DELEGATION TO INTERNATIONAL ORGANIZATION :			
076101 - A03 Operating Expenses	1,585,000	1,585,000	1,585,000
076101 - A039 General	1,585,000	1,585,000	1,585,000
Total - Delegation to International Organization	1,585,000	1,585,000	1,585,000
ID1304 DELEGATION TO E.C.O. COUNTRIES MEETINGS :			
076101 - A03 Operating Expenses	180,000	180,000	180,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
076101 - A039	General		180,000	180,000	180,000
Total -	Delegation to E.C.O. Countries Meetings		180,000	180,000	180,000
ID1305 DELEGATION TO COMMON WEALTH MEETINGS :					
076101 - A03	Operating Expenses		80,000	80,000	80,000
076101 - A039	General		80,000	80,000	80,000
Total -	Delegation to Common Wealth Meetings		80,000	80,000	80,000
ID1306 DELEGATION TO SAARC COUNTRIES MEETINGS :					
076101 - A03	Operating Expenses		60,000	60,000	60,000
076101 - A039	General		60,000	60,000	60,000
Total -	Delegation to SAARC Countries Meetings		60,000	60,000	60,000
ID1316 BASIC HEALTH SERVICES CELL :					
076101 - A01	Employees Related Expenses		2,284,000	2,284,000	2,857,000
076101 - A011	Pay	15 15	1,385,000	1,385,000	1,892,000
076101 - A011-1	Pay of Officers	(2) (2)	(365,000)	(365,000)	(492,000)
076101 - A011-2	Pay of Other Staff	(13) (13)	(1,020,000)	(1,020,000)	(1,400,000)
076101 - A012	Allowances		899,000	899,000	965,000
076101 - A012-1	Regular Allowances		(770,000)	(770,000)	(800,000)
076101 - A012-2	Other Allowances (excluding T.A.)		(129,000)	(129,000)	(165,000)
076101 - A03	Operating Expenses		187,000	187,000	230,000
076101 - A032	Communications		55,000	55,000	70,000
076101 - A033	Utilities		17,000	17,000	35,000
076101 - A038	Travel and Transportation		55,000	55,000	65,000
076101 - A039	General		60,000	60,000	60,000
076101 - A13	Repair and maintenance		60,000	60,000	80,000
076101 - A130	Transport		30,000	30,000	40,000
076101 - A131	Machinery and Equipment		20,000	20,000	25,000
076101 - A132	Furniture and Fixture		10,000	10,000	15,000
Total -	Basic Health Services Cell		2,531,000	2,531,000	3,167,000
ID1317 QUALITY CONTROL AUTHORITY ISLAMABAD :					
076101 - A01	Employees Related Expenses		2,264,000	2,264,000	2,686,000
076101 - A011	Pay	10 10	1,348,000	1,348,000	1,600,000
076101 - A011-1	Pay of Officers	(3) (3)	(662,000)	(662,000)	(900,000)

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
076101 - A011-2	Pay of Other Staff	(7)	(7)	(686,000)	(686,000)	(700,000)
076101 - A012	Allowances			916,000	916,000	1,086,000
076101 - A012-1	Regular Allowances			(736,000)	(736,000)	(936,000)
076101 - A012-2	Other Allowances (excluding T.A.)			(180,000)	(180,000)	(150,000)
076101 - A03	Operating Expenses			1,588,000	1,588,000	1,135,000
076101 - A032	Communications			320,000	320,000	350,000
076101 - A034	Occupancy costs			18,000	18,000	20,000
076101 - A038	Travel and Transportation			500,000	500,000	265,000
076101 - A039	General			750,000	750,000	500,000
076101 - A06	Transfers			311,000	311,000	100,000
076101 - A061	Scholarship			226,000	226,000	10,000
076101 - A063	Entertainment & Gifts			85,000	85,000	90,000
076101 - A09	Physical Assets			50,000	50,000	4,000
076101 - A092	Computer Equipment					1,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000
076101 - A097	Purchase of Furniture & Fixture			24,000	24,000	1,000
076101 - A13	Repairs and Maintenance			168,000	168,000	60,000
076101 - A130	Transport			58,000	58,000	10,000
076101 - A131	Machinery and Equipment			100,000	100,000	40,000
076101 - A132	Furniture and Fixture			10,000	10,000	10,000
Total -	Quality Control Authority Islamabad			4,381,000	4,381,000	3,985,000
ID1318	EPIDEMIOLOGICAL UNIT ISLAMABAD :					
076101 - A01	Employees Related Expenses			732,000	732,000	639,000
076101 - A011	Pay	4	4	468,000	468,000	428,000
076101 - A011-1	Pay of Officers	(1)	(1)	(246,000)	(246,000)	(158,000)
076101 - A011-2	Pay of Other Staff	(3)	(3)	(222,000)	(222,000)	(270,000)
076101 - A012	Allowances			264,000	264,000	211,000
076101 - A012-1	Regular Allowances			(247,000)	(247,000)	(211,000)
076101 - A012-2	Other Allowances (excluding T.A.)			(17,000)	(17,000)	
076101 - A03	Operating Expenses			472,000	472,000	472,000
076101 - A032	Communications			1,000	1,000	1,000
076101 - A034	Occupancy costs			1,000	1,000	1,000
076101 - A039	General			470,000	470,000	470,000
Total -	Epidemilogical Unit Islamabad			1,204,000	1,204,000	1,111,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3008	PROVISION FOR DELEGATIONS VISTING				
	PAKISTAN FROM ABROAD :				
076101 - A03	Operating Expenses		445,000	445,000	445,000
076101 - A039	General		445,000	445,000	445,000
	Total - Provision for Delegations visiting				
	Pakistan from abroad		445,000	445,000	445,000
ID4918	OFFICE OF INSPECTOR GENERAL (HEALTH)				
	ISLMABAD :				
076101 - A01	Employees Related Expenses				3,461,000
076101 - A011	Pay	11			1,750,000
076101 - A011-1	Pay of Officers	(6)			(1,500,000)
076101 - A011-2	Pay of Other Staff	(5)			(250,000)
076101 - A012	Allowances				1,711,000
076101 - A012-1	Regular Allowances				(891,000)
076101 - A012-2	Other Allowances (excluding T.A.)				(820,000)
076101 - A03	Operating Expenses				4,139,000
076101 - A032	Communications				1,080,000
076101 - A033	Utilities				80,000
076101 - A034	Occupancy costs				101,000
076101 - A038	Travel and Transportation				1,260,000
076101 - A039	General				1,618,000
076101 - A06	Transfers				300,000
076101 - A063	Entertainment & Gifts				300,000
076101 - A09	Physical Assets				1,450,000
076101 - A092	Computer Equipment				50,000
076101 - A095	Purchase of Transport				1,000,000
076101 - A096	Purchase of Plant & Machinery				300,000
076101 - A097	Purchase of Furniture & Fixture				100,000
076101 - A13	Repairs and Maintenance				650,000
076101 - A130	Transport				300,000
076101 - A131	Machinery and Equipment				150,000
076101 - A132	Furniture and Fixture				170,000
076101 - A137	Computer Equipment				30,000
	Total - Office of Inspector General (Health)				
	Islamabad				10,000,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
076101	Total-Administration		122,977,000	122,977,000	160,359,000
0761	Total-Administration		122,977,000	122,977,000	160,359,000
076	Total-Health Administration		122,977,000	122,977,000	160,359,000
07	Total-Health		205,360,000	205,360,000	228,589,000
	Total-Accountant General Pakistan Revenues		205,360,000	205,360,000	228,589,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE KARACHI

07 HEALTH :

073 HOSPITAL SERVICES :

0733 MEDICAL AND MATERNITY CENTRE SERVICES :

073301 MOTHER AND CHILD HEALTH :

KA0177 MOTHER AND CHILD HEALTH

(WORLD FOOD PROGRAMME) :

073301 - A01	Employees Related Expenses			576,000	576,000	733,000
073301 - A011	Pay	4	4	340,000	340,000	475,000
073301 - A011-2	Pay of Other Staff	(4)	(4)	(340,000)	(340,000)	(475,000)
073301 - A012	Allowances			236,000	236,000	258,000
073301 - A012-1	Regular Allowances			(186,000)	(186,000)	(248,000)
073301 - A012-2	Other Allowances (excluding T.A.)			(50,000)	(50,000)	(10,000)
073301 - A03	Operating Expenses			338,000	338,000	332,000
073301 - A032	Communications			41,000	41,000	40,000
073301 - A033	Utilities			55,000	55,000	55,000
073301 - A034	Occupancy costs			132,000	132,000	132,000
073301 - A038	Travel and Transportation			85,000	85,000	80,000
073301 - A039	General			25,000	25,000	25,000
073301 - A09	Physical Assets			3,000	3,000	
073301 - A092	Computer Equipment			1,000	1,000	
073301 - A096	Purchase of Plant & Machinery			1,000	1,000	
073301 - A097	Purchase of Furniture & Fixture			1,000	1,000	
073301 - A13	Repairs and Maintenance			41,000	41,000	36,000
073301 - A130	Transport			30,000	30,000	30,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE KARACHI--Concl.			
073301 - A131 Machinery and Equipment	10,000	10,000	5,000
073301 - A132 Furniture and Fixture	1,000	1,000	
073301 - A137 Computer Equipment			1,000
Total Mother and Child Health (World Food Programme)	958,000	958,000	1,101,000
073301 Total-Mother and Child Health	958,000	958,000	1,101,000
0733 Total-Medical and Maternity Centre Services	958,000	958,000	1,101,000
073 Total-Hospital Services	958,000	958,000	1,101,000
07 Total-Health	958,000	958,000	1,101,000
Total-Accountant General of Pakistan Revenues Sub-Office, Karachi	958,000	958,000	1,101,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 HEALTH :

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

HQ0652 # PAKISTAN CONTRIBUTION TO INTERNATIONAL
UNION AGAINST CANCER :

076101 - A03 Operating Expenses	118,000	118,000	119,000
076101 - A039 General	118,000	118,000	119,000
Total - Pakistan Contribution to International Union Against Cancer	118,000	118,000	119,000

HQ0653 PAKISTAN CONTRIBUTION TO UNICEF :

076101 - A03 Operating Expenses	3,000,000	3,000,000	3,000,000
076101 - A039 General	3,000,000	3,000,000	3,000,000
Total - Pakistan Contribution to UNICEF	3,000,000	3,000,000	3,000,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
HQ0654 CONTRIBUTION TO W.H.O. FOR INTERNATIONAL OBLIGATIONS :			
076101 - A03 Operating Expenses	15,143,000	15,143,000	15,143,000
076101 - A039 General	15,143,000	15,143,000	15,143,000
Total - Contribution to W.H.O. for International Obligations	15,143,000	15,143,000	15,143,000
HQ0656 CONTRIBUTION TO WHO FOR SPECIAL A/C FOR NEWLY INDEPENDENT STATES :			
076101 - A03 Operating Expenses	28,000	28,000	28,000
076101 - A039 General	28,000	28,000	28,000
Total - Contribution to WHO for Special A/C for Newly Independent States	28,000	28,000	28,000
076101 Total-Administration	18,289,000	18,289,000	18,290,000
0761 Total-Administration	18,289,000	18,289,000	18,290,000
076 Total-Health Administration	18,289,000	18,289,000	18,290,000
07 Total-Health	18,289,000	18,289,000	18,290,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	18,289,000	18,289,000	18,290,000
TOTAL-DEMAND	224,607,000	224,607,000	247,980,000

Detail of recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

07 HEALTH :			
071 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT :			
0711 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT :			
071102 DRUGS CONTROL :			
90001 Deduct-Amount Transfer to G-12745 Central Research Fund (Detail of Recovery Adjusted in the Accounts in Reduction of Expenditure)	-42,250,000	-42,250,000	-23,600,000

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
071102 Drugs Control (Central Research Fund)	-42,250,000	-42,250,000	-23,600,000
Total - Accountant General Pakistan Revenues	-42,250,000	-42,250,000	-23,600,000
Total - Recoveries	-42,250,000	-42,250,000	-23,600,000

NO. 055 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,258,244,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,645,195,000	3,645,195,000	4,229,325,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	12,525,000	12,525,000	16,774,000
093	Tertiary Education Affairs and Services	7,792,000	7,792,000	10,145,000
Total		3,667,512,000	3,667,512,000	4,258,244,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,298,103,000	1,298,103,000	1,581,263,000
A011	Pay	713,868,000	713,868,000	870,016,000
A011-1	Pay of Officers	(427,357,000)	(427,357,000)	(521,294,000)
A011-2	Pay of Other Staff	(286,511,000)	(286,511,000)	(348,722,000)
A012	Allowances	584,235,000	584,235,000	711,247,000
A012-1	Regular Allowances	(563,986,000)	(563,986,000)	(687,502,000)
A012-2	Other Allowances (excluding T.A)	(20,249,000)	(20,249,000)	(23,745,000)
A03	Operating Expenses	1,366,400,000	1,366,400,000	1,553,856,000
A05	Grants subsidies and Write off Loans	620,236,000	620,236,000	662,480,000
A06	Transfers	204,934,000	204,934,000	273,909,000
A09	Physical assets	41,256,000	41,256,000	55,355,000
A13	Repairs and maintenance	136,583,000	136,583,000	131,381,000
Total		3,667,512,000	3,667,512,000	4,258,244,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
ID1326	FEDERAL GOVERNMENT SERVICES HOSPITAL ISLAMABAD:				
073101 - A01	Employees Related Expenses		254,422,000	254,422,000	307,369,000
073101 - A011	Pay	1527 1625	141,178,000	141,178,000	175,745,000
073101 - A011-1	Pay of Officers	(560) ###	(88,262,000)	(88,262,000)	(112,083,000)
073101 - A011-2	Pay of Other Staff	(967) (1021)	(52,916,000)	(52,916,000)	(63,662,000)
073101 - A012	Allowances		113,244,000	113,244,000	131,624,000
073101 - A012-1	Regular Allowances		(108,243,000)	(108,243,000)	(125,973,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(5,001,000)	(5,001,000)	(5,651,000)
073101 - A03	Operating Expenses		281,007,000	281,007,000	313,148,000
073101 - A032	Communications		5,566,000	5,566,000	5,570,000
073101 - A033	Utilities		29,040,000	29,040,000	30,000,000
073101 - A034	Occupancy costs		9,600,000	9,600,000	11,000,000
073101 - A037	Consultancy and Contractual Work		1,000	1,000	200,000
073101 - A038	Travel and Transportation		3,300,000	3,300,000	4,890,000
073101 - A039	General		233,500,000	233,500,000	261,488,000
073101 - A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000,000
073101 - A052	Grants-Domestic		500,000	500,000	1,000,000
073101 - A06	Transfers		17,029,000	17,029,000	18,132,000
073101 - A061	Scholarship		17,029,000	17,029,000	18,132,000
073101 - A09	Physical assets		3,006,000	3,006,000	6,501,000
073101 - A092	Computer Equipment				500,000
073101 - A095	Purchase of Transport		2,000	2,000	2,001,000
073101 - A096	Purchase of Plant & Machinery		2,004,000	2,004,000	3,000,000
073101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
073101 - A13	Repairs and maintenance		11,000,000	11,000,000	11,850,000
073101 - A130	Transport		1,100,000	1,100,000	1,200,000
073101 - A131	Machinery and Equipment		2,420,000	2,420,000	2,500,000
073101 - A132	Furniture and Fixture		770,000	770,000	900,000
073101 - A133	Buildings and Structure		6,710,000	6,710,000	7,200,000
073101 - A137	Computer Equipment				50,000
Total -	Federal Government Services Hospital Islamabad		566,964,000	566,964,000	658,000,000
LUMP PROVISION :					
073101 - A03	Operating Expenses		89,601,000	89,601,000	89,601,000
073101 - A039	General		89,601,000	89,601,000	89,601,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID1261	Parliament House and Government Hostel Dispensaries			86,600,000	86,600,000	86,600,000
ID1268	Provision of Medical Facilities to the Employees of Cantt/Garrison Educational Institutions			3,000,000	3,000,000	3,000,000
ID1270	Provision for Medical Treatment Aboard			1,000	1,000	1,000
Total - Lump Provision						
Grants for Medical purposes				89,601,000	89,601,000	89,601,000
073101 - A05	Grants Subsidies and Write off Loans			283,745,000	283,745,000	288,770,000
073101 - A052	Grants Domestic			283,745,000	283,745,000	288,770,000
ID1284	Grant-in-Aid to Al-Shifa Trust Eye Hospital Rawalpindi			100,000,000	100,000,000	105,000,000
ID1285	Grant-in-Aid to Rawalpindi Eye Donors Organization			275,000	275,000	300,000
ID1286	Grant-in-Aid to Pakistan Thalasamia Welfare Society Rawalpindi			1,000,000	1,000,000	1,000,000
ID1287	Grant in Aid to Pakistan Red Crescent Society NHQ Islamabad			10,000,000	10,000,000	10,000,000
ID1289	Grant-in-Aid to Pak. Medical Association House Rawalpindi			270,000	270,000	270,000
ID1293	Grant in Aid to Homeopathic Teaching Institutions			1,000,000	1,000,000	1,000,000
ID1295	Grant-in-Aid to National Institute of Heart Diseases (AFIC) Rawalpindi			160,000,000	160,000,000	160,000,000
ID1296	Grant in Aid to Pharmacy Council			2,500,000	2,500,000	2,500,000
ID1323	Grant-in-Aid to Health Sevices Academy Islamabad			7,500,000	7,500,000	7,500,000
ID2359	Grant in Aid to Voluntary/Professional Organisation			200,000	200,000	200,000
ID2360	Grant in Aid to National Council for Homeopathy			1,000,000	1,000,000	1,000,000
Total - Grants for Medical Purposes				283,745,000	283,745,000	288,770,000
ID1329	FEDERAL GOVERNMENT DISPENSARY AT MILITARY					
ACCOUNTANT GENERAL RAWALPINDI :						
073101 - A01	Employees Related Expenses			1,919,000	1,919,000	2,279,000
073101 - A011	Pay	12	12	995,000	995,000	1,238,000
073101 - A011-1	Pay of Officers	(3)	(3)	(504,000)	(504,000)	(633,000)
073101 - A011-2	Pay of Other Staff	(9)	(9)	(491,000)	(491,000)	(605,000)
073101 - A012	Allowances			924,000	924,000	1,041,000
073101 - A012-1	Regular Allowances			(894,000)	(894,000)	(1,011,000)

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A012-2			(30,000)	(30,000)	(30,000)
073101 - A03			1,302,000	1,302,000	1,293,000
073101 - A032			33,000	33,000	33,000
073101 - A034			202,000	202,000	200,000
073101 - A038			36,000	36,000	30,000
073101 - A039			1,031,000	1,031,000	1,030,000
073101 - A09			40,000	40,000	1,000
073101 - A092			30,000	30,000	
073101 - A096			10,000	10,000	1,000
073101 - A13			21,000	21,000	3,000
073101 - A130			11,000	11,000	1,000
073101 - A131			5,000	5,000	1,000
073101 - A132			5,000	5,000	1,000
Total - Federal Government Dispensary at Military Accountant General Rawalpindi			3,282,000	3,282,000	3,576,000

ID1330 PAKISTAN INSTITUTE OF MEDICAL SCIENCES ISLAMABAD :

073101 - A01			421,230,000	421,230,000	357,849,000
073101 - A011	Pay	2719 2073	232,353,000	232,353,000	197,282,000
073101 - A011-1	Pay of Officers	(1108, (876)	(139,948,000)	(139,948,000)	(118,092,000)
073101 - A011-2	Pay of Other Staff	(1611, (1197	(92,405,000)	(92,405,000)	(79,190,000)
073101 - A012	Allowances		188,877,000	188,877,000	160,567,000
073101 - A012-1	Regular Allowances		(180,077,000)	(180,077,000)	(152,516,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(8,800,000)	(8,800,000)	(8,051,000)
073101 - A03			480,100,000	480,100,000	467,751,000
073101 - A032	Communications		6,200,000	6,200,000	5,200,000
073101 - A033	Utilities		170,000,000	170,000,000	159,000,000
073101 - A034	Occupancy costs		49,120,000	49,120,000	40,200,000
073101 - A038	Travel and Transportation		7,736,000	7,736,000	8,750,000
073101 - A039	General		247,044,000	247,044,000	254,601,000
073101 - A05			500,000	500,000	1,000,000
073101 - A052	Grants-Domestic		500,000	500,000	1,000,000
073101 - A06			84,883,000	84,883,000	87,200,000
073101 - A061	Scholarship		84,683,000	84,683,000	87,000,000
073101 - A063	Entertainment & Gifts		200,000	200,000	200,000
073101 - A09			25,000,000	25,000,000	11,500,000
073101 - A092	Computer Equipment		120,000	120,000	400,000
073101 - A094	Other Stores and Stocks		10,000	10,000	100,000
073101 - A095	Purchase of Transport		1,000	1,000	

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A096			19,869,000	19,869,000	8,000,000
073101 - A097			5,000,000	5,000,000	3,000,000
073101 - A13			60,000,000	60,000,000	52,700,000
073101 - A130			3,000,000	3,000,000	3,500,000
073101 - A131			25,000,000	25,000,000	25,000,000
073101 - A132			1,000,000	1,000,000	800,000
073101 - A133			30,211,000	30,211,000	22,000,000
073101 - A136			1,000	1,000	500,000
073101 - A137			278,000	278,000	300,000
073101 - A138			110,000	110,000	200,000
073101 - A139			400,000	400,000	400,000
Total - Pakistan Institute of Medical Sciences Islamabad			1,071,713,000	1,071,713,000	978,000,000
ID1331 CHILDREN HOSPITAL (PIMS) ISLAMABAD :					
073101 - A01 Employees Related Expenses			-	-	153,411,000
073101 - A011		617			74,309,000
073101 - A011-1		(239)			(46,205,000)
073101 - A011-2		(378)			(28,104,000)
073101 - A012					79,102,000
073101 - A012-1					(78,251,000)
073101 - A012-2					(851,000)
073101 - A03 Operating Expenses			-	-	86,909,000
073101 - A032					1,000,000
073101 - A033					21,389,000
073101 - A034					30,100,000
073101 - A038					820,000
073101 - A039					33,600,000
073101 - A05 Grants subsidies and Write off Loans			-	-	1,000,000
073101 - A052					1,000,000
073101 - A06 Transfers			-	-	2,880,000
073101 - A061					2,880,000
073101 - A09 Physical assets			-	-	1,600,000
073101 - A092					100,000
073101 - A096					900,000
073101 - A097					600,000
073101 - A13 Repairs and maintenance			-	-	2,200,000
073101 - A130					400,000
073101 - A131					600,000
073101 - A132					200,000
073101 - A133					700,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A137					100,000
073101 - A138					100,000
073101 - A139					100,000
Total - Children Hospital (PIMS) Islamabad			-	-	248,000,000
ID1332 COLLEGE OF NURSING AND MEDICAL TECHNOLOGY (PIMS) ISLAMABAD :					
073101 - A01 Employees Related Expenses			-	-	17,467,000
073101 - A011		99			10,146,000
073101 - A011-1		(19)			(4,718,000)
073101 - A011-2		(80)			(5,428,000)
073101 - A012					7,321,000
073101 - A012-1					(6,711,000)
073101 - A012-2					(610,000)
073101 - A03 Operating Expenses			-	-	4,283,000
073101 - A032					260,000
073101 - A033					1,500,000
073101 - A034					1,500,000
073101 - A038					332,000
073101 - A039					691,000
073101 - A06 Transfers			-	-	30,000
073101 - A063					30,000
073101 - A09 Physical assets			-	-	900,000
073101 - A092					200,000
073101 - A096					500,000
073101 - A097					200,000
073101 - A13 Repairs and maintenance			-	-	1,320,000
073101 - A130					200,000
073101 - A131					500,000
073101 - A132					60,000
073101 - A133					500,000
073101 - A137					1,000
073101 - A138					30,000
073101 - A139					29,000
Total - College of Nursing and Medical Technology (PIMS) Islamabad			-	-	24,000,000
ID1333 MOTHER AND CHILD HEALTH CENTRE (PIMS) ISLAMABAD :					
073101 - A01 Employees Related Expenses			49,791,000	49,791,000	56,808,000
073101 - A011	343	343	24,830,000	24,830,000	32,016,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101 - A011-1	Pay of Officers	(42)	(42)	(14,500,000)	(14,500,000)	(17,383,000)
073101 - A011-2	Pay of Other Staff	(301)	###	(10,330,000)	(10,330,000)	(14,633,000)
073101 - A012	Allowances			24,961,000	24,961,000	24,792,000
073101 - A012-1	Regular Allowances			(23,410,000)	(23,410,000)	(23,241,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(1,551,000)	(1,551,000)	(1,551,000)
073101 - A03	Operating Expenses			52,000,000	52,000,000	59,790,000
073101 - A032	Communications			2,150,000	2,150,000	2,150,000
073101 - A033	Utilities			23,200,000	23,200,000	23,200,000
073101 - A034	Occupancy costs			8,045,000	8,045,000	8,599,000
073101 - A036	Motor Vehicles			10,000	10,000	1,000
073101 - A038	Travel and Transportation			1,650,000	1,650,000	1,700,000
073101 - A039	General			16,945,000	16,945,000	24,140,000
073101 - A05	Grants subsidies and Write off Loans			500,000	500,000	
073101 - A052	Grants-Domestic			500,000	500,000	
073101 - A06	Transfers			11,102,000	11,102,000	11,102,000
073101 - A061	Scholarship			11,052,000	11,052,000	11,052,000
073101 - A063	Entertainment & Gifts			50,000	50,000	50,000
073101 - A09	Physical assets			2,003,000	2,003,000	3,500,000
073101 - A092	Computer Equipment			1,000	1,000	100,000
073101 - A094	Other Stoores and Stocks					499,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			2,000,000	2,000,000	2,200,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	700,000
073101 - A13	Repairs and maintenance			3,000,000	3,000,000	4,800,000
073101 - A130	Transport			530,000	530,000	600,000
073101 - A131	Machinery and Equipment			1,560,000	1,560,000	1,700,000
073101 - A132	Furniture and Fixture			160,000	160,000	200,000
073101 - A133	Buildings and Structure			650,000	650,000	1,200,000
073101 - A136	Roads, Highways and Bridges			1,000	1,000	900,000
073101 - A137	Computer Equipment			50,000	50,000	100,000
073101 - A138	General			20,000	20,000	50,000
073101 - A139	Telecommunication Works			29,000	29,000	50,000
Total -	Mother and Child Health Centre PIMS Islamabad			118,396,000	118,396,000	136,000,000
ID1334	T.B. CENTRE RAWALPINDI :					
073101 - A01	Employees Related Expenses			11,108,000	11,108,000	13,701,000
073101 - A011	Pay	91	91	6,108,000	6,108,000	7,478,000
073101 - A011-1	Pay of Officers	(10)	(10)	(1,374,000)	(1,374,000)	(1,787,000)
073101 - A011-2	Pay of Other Staff	(81)	(81)	(4,734,000)	(4,734,000)	(5,691,000)
073101 - A012	Allowances			5,000,000	5,000,000	6,223,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A012-1			(4,925,000)	(4,925,000)	(5,953,000)
073101 - A012-2			(75,000)	(75,000)	(270,000)
073101 - A03			21,000,000	21,000,000	21,330,000
073101 - A032			206,000	206,000	206,000
073101 - A033			920,000	920,000	920,000
073101 - A034			500,000	500,000	800,000
073101 - A038			260,000	260,000	280,000
073101 - A039			19,114,000	19,114,000	19,124,000
073101 - A06			1,000	1,000	20,000
073101 - A063			1,000	1,000	20,000
073101 - A09			192,000	192,000	8,860,000
073101 - A092			1,000	1,000	70,000
073101 - A095			1,000	1,000	600,000
073101 - A096			100,000	100,000	8,100,000
073101 - A097			90,000	90,000	90,000
073101 - A13			141,000	141,000	165,000
073101 - A130			100,000	100,000	120,000
073101 - A131			35,000	35,000	35,000
073101 - A132			6,000	6,000	10,000
Total - T.B. Centre Rawalpindi			32,442,000	32,442,000	44,076,000

ID1336 NATIONAL INSTITUTE OF REHABILITATION
MEDICINES ISLAMABAD :

073101 - A01			31,879,000	31,879,000	35,358,000
073101 - A011	212	212	18,439,000	18,439,000	21,151,000
073101 - A011-1	(61)	107	(9,643,000)	(9,643,000)	(14,582,000)
073101 - A011-2	(151)	105	(8,796,000)	(8,796,000)	(6,569,000)
073101 - A012			13,440,000	13,440,000	14,207,000
073101 - A012-1			(13,048,000)	(13,048,000)	(13,714,000)
073101 - A012-2			(392,000)	(392,000)	(493,000)
073101 - A03			32,997,000	32,997,000	33,418,000
073101 - A032			729,000	729,000	731,000
073101 - A033			9,365,000	9,365,000	11,425,000
073101 - A034			6,120,000	6,120,000	7,138,000
073101 - A038			786,000	786,000	896,000
073101 - A039			15,997,000	15,997,000	13,228,000
073101 - A05			500,000	500,000	1,000,000
073101 - A052			500,000	500,000	1,000,000
073101 - A06			20,000	20,000	30,000
073101 - A063			20,000	20,000	30,000
073101 - A09			34,000	34,000	5,123,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A092			30,000	30,000	50,000
073101 - A095			1,000	1,000	1,000
073101 - A096			1,000	1,000	5,071,000
073101 - A097			2,000	2,000	1,000
073101 - A13			7,796,000	7,796,000	9,071,000
073101 - A130			220,000	220,000	300,000
073101 - A131			7,000,000	7,000,000	8,050,000
073101 - A132			70,000	70,000	100,000
073101 - A133			500,000	500,000	600,000
073101 - A137			6,000	6,000	21,000
Total - National Institute of Rehabilitation Medicines Islamabad			73,226,000	73,226,000	84,000,000
ID2632 FEDERAL GOVERNMENT DISPENSARY AT FIA HEADQUARTER, ISLAMABAD :					
073101 - A01			689,000	689,000	859,000
073101 - A011	5	5	370,000	370,000	480,000
073101 - A011-1	(1)	(1)	(227,000)	(227,000)	(294,000)
073101 - A011-2	(4)	(4)	(143,000)	(143,000)	(186,000)
073101 - A012			319,000	319,000	379,000
073101 - A012-1			(309,000)	(309,000)	(369,000)
073101 - A012-2			(10,000)	(10,000)	(10,000)
073101 - A03			1,370,000	1,370,000	1,370,000
073101 - A032			33,000	33,000	33,000
073101 - A033			30,000	30,000	30,000
073101 - A034			155,000	155,000	155,000
073101 - A038			12,000	12,000	12,000
073101 - A039			1,140,000	1,140,000	1,140,000
073101 - A09			21,000	21,000	2,000
073101 - A096			1,000	1,000	1,000
073101 - A097			20,000	20,000	1,000
Total - Federal Government Dispensary at FIA Headquarter, Islamabad			2,080,000	2,080,000	2,231,000
ID4355 GRANT IN AID TO SUGHRA SHAFI MEDICAL COMPLEX NAROWAL :					
073101 - A05			1,000,000	1,000,000	1,000,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total -	Grant in Aid to Sughra Shafi Medical Complex Narowal		1,000,000	1,000,000	1,000,000
ID4415	GRANT IN AID TO MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES ISLAMABAD :				
073101 - A05	Grants subsidies and Write off Loans		7,000,000	7,000,000	8,336,000
073101 - A052	Grants-Domestic		7,000,000	7,000,000	8,336,000
Total -	Grant in Aid to Monitoring Authority for Transplantation of Human Organs and Tissues Islamabad		7,000,000	7,000,000	8,336,000
ID4416	GRANT IN AID TO ISLAMABAD BLOOD TRANSFUSION AUTHORITY ISLAMABAD				
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
Total -	Grant in Aid to Islamabad Blood Transfusion Authority Islamabad		2,000,000	2,000,000	2,000,000
ID4428	BURN CARE CENTRE (PIMS), ISLAMABAD :				
073101 - A01	Employees Related Expenses		11,026,000	11,026,000	23,229,000
073101 - A011	Pay	114 177	5,465,000	5,465,000	11,255,000
073101 - A011-1	Pay of Officers	(18) (69)	(3,117,000)	(3,117,000)	(6,825,000)
073101 - A011-2	Pay of Other Staff	(96) (108)	(2,348,000)	(2,348,000)	(4,430,000)
073101 - A012	Allowances		5,561,000	5,561,000	11,974,000
073101 - A012-1	Regular Allowances		(5,411,000)	(5,411,000)	(11,722,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(150,000)	(150,000)	(252,000)
073101 - A03	Operating Expenses		23,050,000	23,050,000	34,390,000
073101 - A032	Communications		250,000	250,000	280,000
073101 - A033	Utilities		6,200,000	6,200,000	6,500,000
073101 - A034	Occupancy costs		1,000,000	1,000,000	1,200,000
073101 - A038	Travel and Transportation		600,000	600,000	600,000
073101 - A039	General		15,000,000	15,000,000	25,810,000
073101 - A05	Grants subsidies and Write off Loans		1,000	1,000	-
073101 - A052	Grants-Domestic		1,000	1,000	-
073101 - A06	Transfers		1,000	1,000	30,000
073101 - A063	Entertainment & Gifts		1,000	1,000	30,000
073101 - A09	Physical assets		300,000	300,000	725,000
073101 - A092	Computer Equipment		120,000	120,000	200,000
073101 - A094	Other Stores and Stocks		1,000	1,000	25,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
07	HEALTH :				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
LO0153	GRANT IN AID TO FOUNTAIN HOUSE				
	LAHORE :				
073101 - A05	Grants Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000
073101 - A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
	Total - Grant in Aid to Fountain House Lahore		1,600,000	1,600,000	1,600,000
LO0154	FEDERAL GOVERNMENT DISPENSARY AT				
	ACCOUNTANT GENERAL OFFICE LAHORE :				
073101 - A01	Employees Related Expenses		2,169,000	2,169,000	2,460,000
073101 - A011	Pay	12 12	1,220,000	1,220,000	1,500,000
073101 - A011-1	Pay of Officers	(3) (3)	(625,000)	(625,000)	(800,000)
073101 - A011-2	Pay of Other Staff	(9) (9)	(595,000)	(595,000)	(700,000)
073101 - A012	Allowances		949,000	949,000	960,000
073101 - A012-1	Regular Allowances		(889,000)	(889,000)	(900,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(60,000)	(60,000)	(60,000)
073101 - A03	Operating Expenses		664,000	664,000	654,000
073101 - A032	Communications		60,000	60,000	60,000
073101 - A034	Occupancy costs		201,000	201,000	201,000
073101 - A038	Travel and Transportation		35,000	35,000	25,000
073101 - A039	General		368,000	368,000	368,000
073101 - A09	Physical assets		301,000	301,000	2,000
073101 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
073101 - A13	Repairs and maintenance		32,000	32,000	32,000
073101 - A130	Transport		1,000	1,000	1,000
073101 - A131	Machinery and Equipment		11,000	11,000	11,000
073101 - A132	Furniture and Fixture		15,000	15,000	15,000
073101 - A137	Computer Equipment		5,000	5,000	5,000
	Total - Federal Government Dispensary at		3,166,000	3,166,000	3,148,000
	Accountant General Office Lahore				
LO0155	FEDERL GOVERNMENT DISPENSARY AT				
	CIVIL SERVICES ACADEMY (WALTON)LAHORE :				
073101 - A01	Employees Related Expenses		931,000	931,000	889,000
073101 - A011	Pay	4 4	497,000	497,000	482,000
073101 - A011-1	Pay of Officers	(2) (2)	(364,000)	(364,000)	(383,000)

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
073101 - A011-2	Pay of Other Staff	(2)	(2)	(133,000)	(133,000)	(99,000)
073101 - A012	Allowances			434,000	434,000	407,000
073101 - A012-1	Regular Allowances			(422,000)	(422,000)	(395,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(12,000)	(12,000)	(12,000)
073101 - A03	Operating Expenses			271,000	271,000	269,000
073101 - A032	Communications			1,000	1,000	1,000
073101 - A038	Travel and Transportation			12,000	12,000	10,000
073101 - A039	General			258,000	258,000	258,000
073101 - A09	Physical assets			14,000	14,000	2,000
073101 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
073101 - A097	Purchase of Furniture & Fixture			4,000	4,000	1,000
073101 - A13	Repairs and maintenance			2,000	2,000	3,000
073101 - A131	Machinery and Equipment			1,000	1,000	1,000
073101 - A132	Furniture and Fixture			1,000	1,000	1,000
073101 - A137	Computer Equipment					1,000
Total -	Federal Government Dispensary at Civil Services Academy (Walton) Lahore			1,218,000	1,218,000	1,163,000

**LO0156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS LAHORE :**

073101 - A01	Employees Related Expenses			6,588,000	6,588,000	7,061,000
073101 - A011	Pay	35	35	3,862,000	3,862,000	4,115,000
073101 - A011-1	Pay of Officers	(7)	(7)	(1,899,000)	(1,899,000)	(1,834,000)
073101 - A011-2	Pay of Other Staff	(28)	(28)	(1,963,000)	(1,963,000)	(2,281,000)
073101 - A012	Allowances			2,726,000	2,726,000	2,946,000
073101 - A012-1	Regular Allowances			(2,581,000)	(2,581,000)	(2,656,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(145,000)	(145,000)	(290,000)
073101 - A03	Operating Expenses			3,100,000	3,100,000	3,526,000
073101 - A032	Communications			185,000	185,000	207,000
073101 - A033	Utilities			255,000	255,000	300,000
073101 - A034	Occupancy costs			310,000	310,000	560,000
073101 - A038	Travel and Transportation			300,000	300,000	310,000
073101 - A039	General			2,050,000	2,050,000	2,149,000
073101 - A09	Physical assets			500,000	500,000	250,000
073101 - A092	Computer Equipment			35,000	35,000	
073101 - A094	Other Stores and Stocks			200,000	200,000	200,000
073101 - A095	Purchase of Transport			1,000	1,000	
073101 - A096	Purchase of Plant & Machinery			214,000	214,000	
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
073101 - A13	Repairs and maintenance			510,000	510,000	510,000
073101 - A130	Transport			50,000	50,000	50,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A131			30,000	30,000	35,000
073101 - A132			35,000	35,000	35,000
073101 - A133			360,000	360,000	375,000
073101 - A137			25,000	25,000	5,000
073101 - A138			10,000	10,000	10,000
Total - Medical Center for Federal Government Servants Lahore			10,698,000	10,698,000	11,347,000
LO0157 GRANT IN AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN LAHORE :					
073101 - A05 Grants Subsidies and Write off Loans			8,200,000	8,200,000	8,200,000
073101 - A052			8,200,000	8,200,000	8,200,000
Total - Grant-in-Aid to Fatima Jinnah Medical College for Women Lahore			8,200,000	8,200,000	8,200,000
LO0158 FEDERALGOVERNMENT DISPENSARY AT OFFICE OF THE M.A.G. LAHORE :					
073101 - A01 Employees Related Expenses			1,607,000	1,607,000	1,730,000
073101 - A011	9	9	877,000	877,000	965,000
073101 - A011-1	(2)	(2)	(410,000)	(410,000)	(370,000)
073101 - A011-2	(7)	(7)	(467,000)	(467,000)	(595,000)
073101 - A012			730,000	730,000	765,000
073101 - A012-1			(719,000)	(719,000)	(755,000)
073101 - A012-2			(11,000)	(11,000)	(10,000)
073101 - A03 Operating Expenses			680,000	680,000	680,000
073101 - A032			21,000	21,000	19,000
073101 - A034			41,000	41,000	50,000
073101 - A036			1,000	1,000	1,000
073101 - A038			29,000	29,000	20,000
073101 - A039			588,000	588,000	590,000
073101 - A09 Physical assets			70,000	70,000	2,000
073101 - A096			50,000	50,000	1,000
073101 - A097			20,000	20,000	1,000
073101 - A13 Repairs and maintenance			23,000	23,000	13,000
073101 - A130			10,000	10,000	10,000
073101 - A131			5,000	5,000	1,000
073101 - A132			3,000	3,000	1,000
073101 - A137			5,000	5,000	1,000
Total - Federal Government Dispensary at Office of the M.A.G. Lahore			2,380,000	2,380,000	2,425,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
LO0540	FEDERAL GOVERNMENT DISPENSARY AT WAGAH BORDER, LAHORE :					
073101 - A01	Employees Related Expenses			1,219,000	1,219,000	1,207,000
073101 - A011	Pay	12	12	617,000	617,000	645,000
073101 - A011-1	Pay of Officers	(2)	(2)	(182,000)	(182,000)	(133,000)
073101 - A011-2	Pay of Other Staff	(10)	(10)	(435,000)	(435,000)	(512,000)
073101 - A012	Allowances			602,000	602,000	562,000
073101 - A012-1	Regular Allowances			(582,000)	(582,000)	(542,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(20,000)	(20,000)	(20,000)
073101 - A03	Operating Expenses			488,000	488,000	488,000
073101 - A032	Communications			24,000	24,000	24,000
073101 - A033	Utilities			39,000	39,000	39,000
073101 - A034	Occupancy costs			55,000	55,000	55,000
073101 - A038	Travel and Transportation			25,000	25,000	25,000
073101 - A039	General			345,000	345,000	345,000
073101 - A09	Physical assets			106,000	106,000	3,000
073101 - A092	Computer Equipment			35,000	35,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	
073101 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
073101 - A097	Purchase of Furniture & Fixture			20,000	20,000	1,000
073101 - A13	Repairs and maintenance			10,000	10,000	10,000
073101 - A131	Machinery and Equipment			3,000	3,000	3,000
073101 - A132	Furniture and Fixture			3,000	3,000	3,000
073101 - A133	Buildings and Structure			1,000	1,000	1,000
073101 - A137	Computer Equipment			1,000	1,000	1,000
073101 - A138	General			2,000	2,000	2,000
Total -	Federal Government Dispensary at Wagah Border, Lahore			1,823,000	1,823,000	1,708,000
LO0541	FEDERAL GOVERNMENT DISPENSARY AT WAFaqI COLONY, LAHORE :					
073101 - A01	Employees Related Expenses			1,337,000	1,337,000	1,186,000
073101 - A011	Pay	6	6	819,000	819,000	705,000
073101 - A011-1	Pay of Officers	(2)	(2)	(591,000)	(591,000)	(361,000)
073101 - A011-2	Pay of Other Staff	(4)	(4)	(228,000)	(228,000)	(344,000)
073101 - A012	Allowances			518,000	518,000	481,000
073101 - A012-1	Regular Allowances			(498,000)	(498,000)	(461,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(20,000)	(20,000)	(20,000)
073101 - A03	Operating Expenses			832,000	832,000	832,000
073101 - A032	Communications			33,000	33,000	33,000
073101 - A033	Utilities			55,000	55,000	55,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
073101 - A034			310,000	310,000	310,000
073101 - A038			12,000	12,000	12,000
073101 - A039			422,000	422,000	422,000
073101 - A09			55,000	55,000	2,000
073101 - A096			50,000	50,000	1,000
073101 - A097			5,000	5,000	1,000
073101 - A13			46,000	46,000	32,000
073101 - A130			12,000	12,000	10,000
073101 - A131			5,000	5,000	1,000
073101 - A132			5,000	5,000	1,000
073101 - A133			22,000	22,000	20,000
073101 - A138			2,000	2,000	
Total - Federal Government Dispensary at Wafaqi Colony Lahore			2,270,000	2,270,000	2,052,000
MNO033 FEDERAL GOVERNMENT DISPENSARY AT MULTAN :					
073101 - A01			515,000	515,000	1,780,000
073101 - A011	13	13	279,000	279,000	979,000
073101 - A011-1	(2)	(2)	(98,000)	(98,000)	(141,000)
073101 - A011-2	(11)	(11)	(181,000)	(181,000)	(838,000)
073101 - A012			236,000	236,000	801,000
073101 - A012-1			(235,000)	(235,000)	(800,000)
073101 - A012-2			(1,000)	(1,000)	(1,000)
073101 - A03			230,000	230,000	230,000
073101 - A032			10,000	10,000	10,000
073101 - A033			10,000	10,000	10,000
073101 - A034			100,000	100,000	100,000
073101 - A038			10,000	10,000	10,000
073101 - A039			100,000	100,000	100,000
073101 - A09			101,000	101,000	3,000
073101 - A092			1,000	1,000	1,000
073101 - A096			50,000	50,000	1,000
073101 - A097			50,000	50,000	1,000
Total - Federal Government Dispensary at Multan			846,000	846,000	2,013,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

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

SG0013 GRANT-IN-AID TO HAJI SARDAR KHAN RANJHA
TRUST HOSPITAL AT BHAGHTANWALA, SARGODHA :

073101 - A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
073101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total - Grant-in-Aid to Haji Sardar Khan Ranjha Trust Hospital at Bhaghtanwala, Sargodha			1,000,000	1,000,000	1,000,000
073101	Total-General Hospital Services		33,201,000	33,201,000	34,656,000
0731	Total-General Hospital Services		33,201,000	33,201,000	34,656,000
073	Total-Hospital Services		33,201,000	33,201,000	34,656,000
07	Toal-Health		33,201,000	33,201,000	34,656,000
Total-Accountant General of Pakistan Revenues Sub-Office, Lahore			33,201,000	33,201,000	34,656,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

PR0262 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS PESHAWAR :

073101 - A01	Employees Related Expenses		6,211,000	6,211,000	7,048,000
073101 - A011	Pay	29 29	3,365,000	3,365,000	3,934,000
073101 - A011-1	Pay of Officers	(7) (7)	(1,825,000)	(1,825,000)	(2,239,000)
073101 - A011-2	Pay of Other Staff	(22) (22)	(1,540,000)	(1,540,000)	(1,695,000)
073101 - A012	Allowances		2,846,000	2,846,000	3,114,000
073101 - A012-1	Regular Allowances		(2,446,000)	(2,446,000)	(2,714,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(400,000)	(400,000)	(400,000)
073101 - A03 Operating Expenses			4,209,000	4,209,000	4,210,000
073101 - A032	Communications		109,000	109,000	109,000
073101 - A033	Utilities		242,000	242,000	242,000
073101 - A034	Occupancy costs		470,000	470,000	470,000
073101 - A038	Travel and Transportation		193,000	193,000	194,000
073101 - A039	General		3,195,000	3,195,000	3,195,000
073101 - A09 Physical assets			561,000	561,000	103,000
073101 - A092	Computer Equipment		50,000	50,000	1,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
073101 - A095			1,000	1,000	1,000
073101 - A096			500,000	500,000	100,000
073101 - A097			10,000	10,000	1,000
073101 - A13			71,000	71,000	72,000
073101 - A130			30,000	30,000	30,000
073101 - A131			30,000	30,000	30,000
073101 - A132			10,000	10,000	10,000
073101 - A133					1,000
073101 - A137			1,000	1,000	1,000
Total - Medical Centre for Federal Government Servants Peshawar			11,052,000	11,052,000	11,433,000
PR0263	FEDERAL GOVERNMENT DISPENSARY AT ACCOUNTANT GENERAL OFFICE PESHAWAR				
073101 - A01	Employees Related Expenses		1,166,000	1,166,000	1,419,000
073101 - A011	Pay	8 8	614,000	614,000	738,000
073101 - A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(317,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(341,000)	(341,000)	(421,000)
073101 - A012	Allowances		552,000	552,000	681,000
073101 - A012-1	Regular Allowances		(474,000)	(474,000)	(603,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(78,000)	(78,000)	(78,000)
073101 - A03	Operating Expenses		1,186,000	1,186,000	1,186,000
073101 - A032	Communications		47,000	47,000	47,000
073101 - A033	Utilities		43,000	43,000	43,000
073101 - A034	Occupancy cost		185,000	185,000	185,000
073101 - A038	Travel and Transportation		15,000	15,000	15,000
073101 - A039	General		896,000	896,000	896,000
073101 - A09	Physical assets				3,000
073101 - A092	Computer Equipment				1,000
073101 - A096	Purchase of Plant & Machinery				1,000
073101 - A097	Purchase of Furniture & Fixture				1,000
073101 - A13	Repairs and maintenance		17,000	17,000	7,000
073101 - A131	Machinery and Equipment		11,000	11,000	5,000
073101 - A132	Furniture and Fixture		5,000	5,000	1,000
073101 - A137	Computer Equipment		1,000	1,000	1,000
Total - Federal Government Dispensary at Accountant General Office Peshawar			2,369,000	2,369,000	2,615,000
073101	Total-General Hospital Services		13,421,000	13,421,000	14,048,000
0731	Total-General Hospital Services		13,421,000	13,421,000	14,048,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.				
073	Total-Hospital Services	13,421,000	13,421,000	14,048,000
07	Total-Health	13,421,000	13,421,000	14,048,000
Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar		13,421,000	13,421,000	14,048,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

KA0181 CENTRAL GOVERNMENT DISPENSARIES KARACHI :

073101 - A01	Employees Related Expenses		22,356,000	22,356,000	24,522,000
073101 - A011	Pay	151 138	12,267,000	12,267,000	14,015,000
073101 - A011-1	Pay of Officers	(32) (30)	(5,513,000)	(5,513,000)	(6,680,000)
073101 - A011-2	Pay of Other Staff	(119) (108)	(6,754,000)	(6,754,000)	(7,335,000)
073101 - A012	Allowances		10,089,000	10,089,000	10,507,000
073101 - A012-1	Regular Allowances		(9,809,000)	(9,809,000)	(10,077,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(280,000)	(280,000)	(430,000)
073101 - A03	Operating Expenses		3,903,000	3,903,000	4,855,000
073101 - A032	Communications		230,000	230,000	235,000
073101 - A033	Utilities		200,000	200,000	205,000
073101 - A034	Occupancy costs		500,000	500,000	810,000
073101 - A038	Travel and Transportation		120,000	120,000	125,000
073101 - A039	General		2,853,000	2,853,000	3,480,000
073101 - A09	Physical assets		800,000	800,000	930,000
073101 - A096	Purchase of Plant & Machinery		700,000	700,000	800,000
073101 - A097	Purchase of Furniture & Fixture		100,000	100,000	130,000
073101 - A13	Repairs and maintenance		57,000	57,000	70,000
073101 - A130	Transport		5,000	5,000	5,000
073101 - A131	Machinery and Equipment		41,000	41,000	50,000
073101 - A132	Furniture and Fixture		11,000	11,000	15,000
Total - Central Government Dispensaries Karachi			27,116,000	27,116,000	30,377,000

KA0182 GRANT IN AID TO NATIONAL INSTITUTE OF
CARDIOVASCULAR DISEASES KARACHI

073101 - A05 Grants Subsidies and Write off Loans 280,000,000 280,000,000 305,000,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
073101 - A052	Grants-Domestic		280,000,000	280,000,000	305,000,000
Total -	Grant in Aid to National Institute of CardioVascular Diseases Karachi		280,000,000	280,000,000	305,000,000
KA0183 JINNAH POST GRADUATE MEDICAL CENTRE KARACHI :					
073101 - A01	Employees Related Expenses		327,570,000	327,570,000	389,228,000
073101 - A011	Pay	2304 2317	180,627,000	180,627,000	214,399,000
073101 - A011-1	Pay of Officers	(632) (964)	(110,332,000)	(110,332,000)	(128,796,000)
073101 - A011-2	Pay of Other Staff	(1672) (1353)	(70,295,000)	(70,295,000)	(85,603,000)
073101 - A012	Allowances		146,943,000	146,943,000	174,829,000
073101 - A012-1	Regular Allowances		(144,541,000)	(144,541,000)	(171,318,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(2,402,000)	(2,402,000)	(3,511,000)
073101 - A03	Operating Expenses		294,396,000	294,396,000	342,562,000
073101 - A032	Communications		3,120,000	3,120,000	3,660,000
073101 - A033	Utilities		92,000,000	92,000,000	95,000,000
073101 - A034	Occupancy costs		22,500,000	22,500,000	27,001,000
073101 - A036	Motor Vehicles				200,000
073101 - A038	Travel and Transportation		2,800,000	2,800,000	3,500,000
073101 - A039	General		173,976,000	173,976,000	213,201,000
073101 - A05	Grants subsidies and Write off Loans		500,000	500,000	2,000,000
073101 - A052	Grants-Domestic		500,000	500,000	2,000,000
073101 - A06	Transfers		73,433,000	73,433,000	129,368,000
073101 - A061	Scholarship		73,433,000	73,433,000	129,368,000
073101 - A09	Physical assets		7,008,000	7,008,000	11,908,000
073101 - A092	Commuter Equipment		502,000	502,000	800,000
073101 - A095	Purchase of Transport		2,000	2,000	1,600,000
073101 - A096	Purchase of Plant & Machinery		4,502,000	4,502,000	6,508,000
073101 - A097	Purchase of Furniture & Fixture		2,002,000	2,002,000	3,000,000
073101 - A13	Repairs and maintenance		47,011,000	47,011,000	39,934,000
073101 - A130	Transport		1,000,000	1,000,000	1,284,000
073101 - A131	Machinery and Equipment		15,400,000	15,400,000	15,450,000
073101 - A132	Furniture and Fixture		600,000	600,000	900,000
073101 - A133	Buildings and Structure		30,000,000	30,000,000	22,000,000
073101 - A137	Computer Equipment				200,000
073101 - A138	General		11,000	11,000	100,000
Total -	Jinnah Post Graduate Medical Centre Karachi		749,918,000	749,918,000	915,000,000
KA0184 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI					
073101 - A01	Employees Related Expenses		104,156,000	104,156,000	124,998,000
073101 - A011	Pay	701 701	54,786,000	54,786,000	67,139,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
073101 - A011-1	Pay of Officers	(132)	(132)	(35,088,000)	(35,088,000)	(41,763,000)
073101 - A011-2	Pay of Other Staff	(569)	(569)	(19,698,000)	(19,698,000)	(25,376,000)
073101 - A012	Allowances			49,370,000	49,370,000	57,859,000
073101 - A012-1	Regular Allowances			(49,059,000)	(49,059,000)	(57,498,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(311,000)	(311,000)	(361,000)
073101 - A03	Operating Expenses			60,673,000	60,673,000	63,976,000
073101 - A032	Communications			808,000	808,000	900,000
073101 - A033	Utilities			20,400,000	20,400,000	21,500,000
073101 - A034	Occupancy costs			6,320,000	6,320,000	7,320,000
073101 - A036	Motor Vehicles			1,000	1,000	
073101 - A038	Travel and Transportation			858,000	858,000	1,000,000
073101 - A039	General			32,286,000	32,286,000	33,256,000
073101 - A05	Grants subsidies and Write off Loans			500,000	500,000	2,000,000
073101 - A052	Grants-Domestic			500,000	500,000	2,000,000
073101 - A06	Transfers			18,316,000	18,316,000	24,926,000
073101 - A061	Scholarship			18,315,000	18,315,000	24,916,000
073101 - A063	Entertainment and Gifts			1,000	1,000	10,000
073101 - A09	Physical assets			182,000	182,000	1,650,000
073101 - A092	Commuter Equipment			80,000	80,000	100,000
073101 - A095	Purchase of Transport			1,000	1,000	
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000,000
073101 - A097	Purchase of Furniture & Fixture			100,000	100,000	550,000
073101 - A13	Repairs and maintenance			4,543,000	4,543,000	5,450,000
073101 - A130	Transport			350,000	350,000	450,000
073101 - A131	Machinery and Equipment			2,843,000	2,843,000	2,500,000
073101 - A132	Furniture and Fixture			300,000	300,000	400,000
073101 - A133	Buildings and Structure			1,000,000	1,000,000	2,000,000
073101 - A137	Computer Equipment			50,000	50,000	100,000
Total - National Institute of Child Health Karachi				188,370,000	188,370,000	223,000,000
KA0185 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI :						
073101 - A01	Employees Related Expenses			20,177,000	20,177,000	24,691,000
073101 - A011	Pay	127	126	12,309,000	12,309,000	14,183,000
073101 - A011-1	Pay of Officers	(40)	(39)	(6,998,000)	(6,998,000)	(7,706,000)
073101 - A011-2	Pay of Other Staff	(87)	(87)	(5,311,000)	(5,311,000)	(6,477,000)
073101 - A012	Allowances			7,868,000	7,868,000	10,508,000
073101 - A012-1	Regular Allowances			(7,758,000)	(7,758,000)	(10,393,000)
073101 - A012-2	Other Allowances (excluding T.A.)			(110,000)	(110,000)	(115,000)
073101 - A03	Operating Expenses			1,560,000	1,560,000	2,500,000
073101 - A032	Communications			50,000	50,000	85,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
073101 - A034			55,000	55,000	500,000
073101 - A038			75,000	75,000	230,000
073101 - A039			1,380,000	1,380,000	1,685,000
073101 - A09			200,000	200,000	330,000
073101 - A092					80,000
073101 - A096			100,000	100,000	100,000
073101 - A097			100,000	100,000	150,000
073101 - A13			450,000	450,000	620,000
073101 - A131			400,000	400,000	460,000
073101 - A132			50,000	50,000	50,000
073101 - A133					100,000
073101 - A137					10,000
Total - Institute of Basic Medical Sciences Karachi			22,387,000	22,387,000	28,141,000
KA0186 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI :					
073101 - A01			2,529,000	2,529,000	3,046,000
073101 - A011	25	25	1,353,000	1,353,000	1,655,000
073101 - A011-1	(1)	(1)	(143,000)	(143,000)	(177,000)
073101 - A011-2	(24)	(24)	(1,210,000)	(1,210,000)	(1,478,000)
073101 - A012			1,176,000	1,176,000	1,391,000
073101 - A012-1			(1,131,000)	(1,131,000)	(1,351,000)
073101 - A012-2			(45,000)	(45,000)	(40,000)
073101 - A03			459,000	459,000	459,000
073101 - A032			17,000	17,000	17,000
073101 - A033			90,000	90,000	90,000
073101 - A034			250,000	250,000	250,000
073101 - A038			47,000	47,000	47,000
073101 - A039			55,000	55,000	55,000
073101 - A06					1,000
073101 - A063					1,000
073101 - A13			131,000	131,000	129,000
073101 - A130			25,000	25,000	25,000
073101 - A131			3,000	3,000	1,000
073101 - A132			1,000	1,000	1,000
073101 - A133			100,000	100,000	100,000
073101 - A137			2,000	2,000	2,000
Total - Expenditure in Connection with Unicef Stores Karachi			3,119,000	3,119,000	3,635,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
KA0188	EXPENDITURE ON HANDLING OF RELIEF SUPPLIES :					
073101 -	A03	Operating Expenses		2,500,000	2,500,000	2,500,000
073101 -	A039	General		2,500,000	2,500,000	2,500,000
Total - Expenditure on Handling of Relief Supplies				2,500,000	2,500,000	2,500,000
KA0189	GRANT IN AID TO NATIONAL COMMITTEE OF MATERNAL HEALTH & NEONATAL KARACHI					
073101 -	A05	Grants subsidies and Write off Loans		690,000	690,000	690,000
073101 -	A052	Grants-Domestic		690,000	690,000	690,000
Total - Grant in Aid to National Committee for Maternal Health & Neonatal Karachi				690,000	690,000	690,000
KA0190	GRANT IN AID TO FATIMID FOUNDATION KARACHI :					
073101 -	A05	Grants subsidies and Write off Loans		20,000,000	20,000,000	25,000,000
073101 -	A052	Grants-Domestic		20,000,000	20,000,000	25,000,000
Total - Grant in Aid to Fatimid Foundation Karachi				20,000,000	20,000,000	25,000,000
KA0751	GRANT IN AID TO DR ISHRAT-UL-EBAD KHAN INSTITUTE OF ORAL HEALTH SCIENCES, KARACHI :					
073101 -	A05	Grants subsidies and Write off Loans		10,000,000	10,000,000	10,000,000
073101 -	A052	Grants-Domestic		10,000,000	10,000,000	10,000,000
Total - Grant-in-Aid to Dr.Ishrat-ul-Ebad Khan, Institute of Oral Health Sciences, Karachi				10,000,000	10,000,000	10,000,000
	073101	Total-General Hospital Services		1,304,100,000	1,304,100,000	1,543,343,000
	0731	Total-General Hospital Services		1,304,100,000	1,304,100,000	1,543,343,000
	073	Total-Hospital Services		1,304,100,000	1,304,100,000	1,543,343,000
076	HEALTH :					
0761	ADMINISTRATION :					
076101	ADMINISTRATION :					
KA0179	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT KARACHI :					
076101 -	A01	Employees Related Expenses		4,041,000	4,041,000	4,968,000
076101 -	A011	Pay	26 26	2,456,000	2,456,000	3,112,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
076101 - A011-1	Pay of Officers	(4)	(4)	(798,000)	(798,000)	(1,042,000)
076101 - A011-2	Pay of Other Staff	(22)	(22)	(1,658,000)	(1,658,000)	(2,070,000)
076101 - A012	Allowances			1,585,000	1,585,000	1,856,000
076101 - A012-1	Regular Allowances			(1,510,000)	(1,510,000)	(1,725,000)
076101 - A012-2	Other Allowances (excluding T.A.)			(75,000)	(75,000)	(131,000)
076101 - A03	Operating Expenses			2,545,000	2,545,000	2,791,000
076101 - A032	Communications			115,000	115,000	116,000
076101 - A033	Utilities			88,000	88,000	150,000
076101 - A034	Occupancy costs			325,000	325,000	410,000
076101 - A036	Motor Vehicles			15,000	15,000	
076101 - A038	Travel and Transportation			555,000	555,000	620,000
076101 - A039	General			1,447,000	1,447,000	1,495,000
076101 - A05	Grants subsidies and Write off Loans					884,000
076101 - A052	Grants-Domestic					884,000
076101 - A06	Transfers			30,000	30,000	30,000
076101 - A063	Entertainment & Gifts			30,000	30,000	30,000
076101 - A09	Physical assets			50,000	50,000	125,000
076101 - A092	Commuter Equipment			40,000	40,000	50,000
076101 - A095	Purchase of Transport					65,000
076101 - A096	Purchase of Plant & Machinery			5,000	5,000	5,000
076101 - A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
076101 - A13	Repairs and maintenance			75,000	75,000	100,000
076101 - A130	Transport			30,000	30,000	40,000
076101 - A131	Machinery and Equipment			25,000	25,000	30,000
076101 - A132	Furniture and Fixture			20,000	20,000	20,000
076101 - A137	Computer Equipment					10,000
Total - Directorate of Central Health Establishment Karachi				6,741,000	6,741,000	8,898,000

**KA0180 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS KARACHI :**

076101 - A01	Employees Related Expenses			4,027,000	4,027,000	5,165,000
076101 - A011	Pay	27	27	2,431,000	2,431,000	3,208,000
076101 - A011-1	Pay of Officers	(5)	(5)	(1,121,000)	(1,121,000)	(1,590,000)
076101 - A011-2	Pay of Other Staff	(22)	(22)	(1,310,000)	(1,310,000)	(1,618,000)
076101 - A012	Allowances			1,596,000	1,596,000	1,957,000
076101 - A012-1	Regular Allowances			(1,536,000)	(1,536,000)	(1,721,000)
076101 - A012-2	Other Allowances (excluding T.A.)			(60,000)	(60,000)	(236,000)
076101 - A03	Operating Expenses			1,750,000	1,750,000	2,681,000
076101 - A032	Communications			55,000	55,000	80,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
076101 - A033			90,000	90,000	150,000
076101 - A034			283,000	283,000	701,000
076101 - A036			1,000	1,000	
076101 - A038			93,000	93,000	155,000
076101 - A039			1,228,000	1,228,000	1,595,000
076101 - A09			2,000	2,000	
076101 - A096			1,000	1,000	
076101 - A097			1,000	1,000	
076101 - A13			5,000	5,000	30,000
076101 - A130			1,000	1,000	20,000
076101 - A131			2,000	2,000	5,000
076101 - A132			2,000	2,000	5,000
Total - Medical Centre for Federal Government					
Servants Karachi			5,784,000	5,784,000	7,876,000
076101 Total-Administration			12,525,000	12,525,000	16,774,000
0761 Total-Administration			12,525,000	12,525,000	16,774,000
076 Total-Health Administration			12,525,000	12,525,000	16,774,000
07 Total-Health			1,316,625,000	1,316,625,000	1,394,117,000
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGE INSTITUTE :				
KA0178	COLLEGE OF NURSING KARACHI :				
093102 - A01	Employees Related Expenses		5,960,000	5,960,000	7,340,000
093102 - A011		Pay	45 45	3,895,000	4,785,000
093102 - A011-1		Pay of Officers	(14) (14)	(2,531,000)	(3,038,000)
093102 - A011-2		Pay of Other Staff	(31) (31)	(1,364,000)	(1,747,000)
093102 - A012		Allowances		2,065,000	2,555,000
093102 - A012-1		Regular Allowances		(2,035,000)	(2,525,000)
093102 - A012-2		Other Allowances (excluding T.A.)		(30,000)	(30,000)
093102 - A03	Operating Expenses		981,000	981,000	1,525,000
093102 - A032		Communications		210,000	210,000
093102 - A034		Occupancy costs		225,000	515,000
093102 - A038		Travel and Transportation		357,000	390,000
093102 - A039		General		189,000	410,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.d.					
093102 - A06	Transfers		99,000	99,000	130,000
093102 - A061	Scholarship		94,000	94,000	100,000
093102 - A063	Entertainment & Gifts		5,000	5,000	30,000
093102 - A09	Physical assets		220,000	220,000	500,000
093102 - A096	Purchase of Plant & Machinery		50,000	50,000	250,000
093102 - A097	Purchase of Furniture & Fixture		150,000	150,000	200,000
093102 - A098	Purchase of Other Assets		20,000	20,000	50,000
093102 - A13	Repairs and maintenance		532,000	532,000	650,000
093102 - A130	Transport		130,000	130,000	130,000
093102 - A131	Machinery and Equipment		50,000	50,000	60,000
093102 - A132	Furniture and Fixture		22,000	22,000	60,000
093102 - A133	Buildings and Structure		330,000	330,000	400,000
Total - College of Nursing, Karachi			7,792,000	7,792,000	10,145,000
093102	Total-Professional/Technical University		7,792,000	7,792,000	10,145,000
0931	Total-Tertiary Education Affairs and		7,792,000	7,792,000	10,145,000
093	Total-Tertiary Education Affairs and		7,792,000	7,792,000	10,145,000
09	Total-Education Affairs and Services		7,792,000	7,792,000	10,145,000
Total-Accountant General of Pakistan					
	Revenues Sub-Office, Karachi		1,324,417,000	1,324,417,000	1,570,262,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

QA0048 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS QUETTA :

073101 - A01	Employees Related Expenses		3,480,000	3,480,000	4,195,000
073101 - A011	Pay	19 19	1,856,000	1,856,000	2,357,000
073101 - A011-1	Pay of Officers	(6) (6)	(991,000)	(991,000)	(1,322,000)
073101 - A011-2	Pay of Other Staff	(13) (13)	(865,000)	(865,000)	(1,035,000)
073101 - A012	Allowances		1,624,000	1,624,000	1,838,000
073101 - A012-1	Regular Allowances		(1,444,000)	(1,444,000)	(1,607,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(180,000)	(180,000)	(231,000)
073101 - A03	Operating Expenses		2,946,000	2,946,000	4,049,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.			
073101 - A032	176,000	176,000	230,000
073101 - A033	440,000	440,000	500,000
073101 - A034	23,000	23,000	44,000
073101 - A038	243,000	243,000	295,000
073101 - A039	2,064,000	2,064,000	2,980,000
073101 - A06 Transfers	20,000	20,000	30,000
073101 - A063	20,000	20,000	30,000
073101 - A09 Physical assets	490,000	490,000	830,000
073101 - A092	80,000	80,000	80,000
073101 - A096	305,000	305,000	600,000
073101 - A097	104,000	104,000	150,000
073101 - A098	1,000	1,000	
073101 - A13 Repairs and maintenance	110,000	110,000	400,000
073101 - A130	35,000	35,000	50,000
073101 - A131	35,000	35,000	100,000
073101 - A132	20,000	20,000	20,000
073101 - A133	5,000	5,000	200,000
073101 - A137	5,000	5,000	10,000
073101 - A138	10,000	10,000	20,000
Total - Medical Centre for Federal Government Servants Quetta	7,046,000	7,046,000	9,504,000
073101 Total-General Hospital Services	7,046,000	7,046,000	9,504,000
0731 Total-General Hospital Services	7,046,000	7,046,000	9,504,000
073 Total-Hospital Services	7,046,000	7,046,000	9,504,000
07 Total- Health	7,046,000	7,046,000	9,504,000
Total-Accountant General of Pakistan Revenues Sub-Office, Quetta	7,046,000	7,046,000	9,504,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

HQ0677 PROVISION FOR CONTRIBUTION TO INTERNATIONAL COMMITTEE OF RED CROSS :

073101 - A03 Operating Expenses 600,000 600,000 600,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.					
073101	A039	General	600,000	600,000	600,000
Total - Provision for Contribution to International Committee of Red Cross			600,000	600,000	600,000
073101		Total-General Hospital Services	600,000	600,000	600,000
0731		Total-General Hospital Services	600,000	600,000	600,000
073		Total-Hospital Services	600,000	600,000	600,000
07		Total-Health	600,000	600,000	600,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)			600,000	600,000	600,000
TOTAL-DEMAND			3,667,512,000	3,667,512,000	4,258,244,000

NO 056 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 056
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 406,567,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	26,587,000	26,587,000	32,276,000
074	Public Health Services	257,783,000	257,783,000	374,291,000
	Total	284,370,000	284,370,000	406,567,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	75,980,000	75,980,000	88,421,000
A011	Pay	42,544,000	42,544,000	50,165,000
A011-1	Pay of Officers	(14,673,000)	(14,673,000)	(16,662,000)
A011-2	Pay of Other Staff	(27,871,000)	(27,871,000)	(33,503,000)
A012	Allowances	33,436,000	33,436,000	38,256,000
A012-1	Regular Allowances	(30,908,000)	(30,908,000)	(35,392,000)
A012-2	Other Allowances (excluding T.A)	(2,528,000)	(2,528,000)	(2,864,000)
A03	Operating Expenses	25,865,000	25,865,000	28,403,000
A05	Grants Subsidies and Write Off Loans	177,000,000	177,000,000	284,097,000
A06	Transfers	12,000	12,000	16,000
A09	Physical Assets	3,509,000	3,509,000	3,440,000
A13	Repairs and maintenance	2,004,000	2,004,000	2,190,000
	Total	284,370,000	284,370,000	406,567,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
ID1338	FEDERAL DRUGS INSPECTOR, ISLAMABAD :				
071102 - A01	Employees Related Expenses		1,175,000	1,175,000	1,546,000
071102 - A011	Pay	8 8	591,000	591,000	830,000
071102 - A011-1	Pay of Officer	(1) (1)	(176,000)	(176,000)	(205,000)
071102 - A011-2	Pay of Other Staff	(7) (7)	(415,000)	(415,000)	(625,000)
071102 - A012	Allowances		584,000	584,000	716,000
071102 - A012-1	Regular Allowances		(424,000)	(424,000)	(556,000)
071102 - A012-2	Other Allowances (excluding T.A.)		(160,000)	(160,000)	(160,000)
071102 - A03	Operating Expenses		562,000	562,000	553,000
071102 - A032	Communications		90,000	90,000	90,000
071102 - A034	Occupancy costs		170,000	170,000	170,000
071102 - A038	Travel and Transportation		149,000	149,000	140,000
071102 - A039	General		153,000	153,000	153,000
071102 - A06	Transfers		10,000	10,000	1,000
071102 - A063	Entertainment & Gifts		10,000	10,000	1,000
071102 - A09	Physical Assets		50,000	50,000	2,000
071102 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
071102 - A097	Purchase of Furniture & Fixture		45,000	45,000	1,000
071102 - A13	Repairs and maintenance		40,000	40,000	40,000
071102 - A130	Transport		20,000	20,000	20,000
071102 - A131	Machinery and Equipment		15,000	15,000	15,000
071102 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Federal Drugs Inspector Islamabad			1,837,000	1,837,000	2,142,000
071102	Total-Drug Control		1,837,000	1,837,000	2,142,000
0711	Total-Medical Products, Appliances and Equipment		1,837,000	1,837,000	2,142,000
071	Total-Medical Products, Appliances and Equipment		1,837,000	1,837,000	2,142,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074104	CHEMICAL EXAMINER AND LABORATORIES :				
ID1337	NATIONAL CONTROL LABORATORY				
	(BIOLOGICAL) ISLAMABAD :				
074104 - A01	Employees Related Expenses		1,938,000	1,938,000	1,795,000
074104 - A011	Pay	11 11	1,207,000	1,207,000	1,000,000
074104 - A011-1	Pay of Officers	(2) (2)	(509,000)	(509,000)	(459,000)
074104 - A011-2	Pay of Other Staff	(9) (9)	(698,000)	(698,000)	(541,000)
074104 - A012	Allowances		731,000	731,000	795,000
074104 - A012-1	Regular Allowances		(618,000)	(618,000)	(682,000)
074104 - A012-2	Other Allowances (excluding T.A.)		(113,000)	(113,000)	(113,000)
074104 - A03	Operating Expenses		1,071,000	1,071,000	1,518,000
074104 - A032	Communications		54,000	54,000	54,000
074104 - A033	Utilities		158,000	158,000	600,000
074104 - A034	Occupancy costs		334,000	334,000	339,000
074104 - A038	Travel and Transportation		94,000	94,000	94,000
074104 - A039	General		431,000	431,000	431,000
074104 - A09	Physical Assets		310,000	310,000	401,000
074104 - A094	Other Stores and Stocks		308,000	308,000	400,000
074104 - A096	Purchase of Plant & Machinery		1,000	1,000	
074104 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
074104 - A13	Repairs and maintenance		57,000	57,000	57,000
074104 - A130	Transport		20,000	20,000	20,000
074104 - A131	Machinery and Equipment		30,000	30,000	30,000
074104 - A132	Furniture and Fixture		5,000	5,000	5,000
074104 - A133	Buildings and Structure		1,000	1,000	1,000
074104 - A137	Computer Equipment		1,000	1,000	1,000
Total - National Control Laboratory (Biological)	Islamabad		3,376,000	3,376,000	3,771,000
074104	Total-Chemical Examiner and Laboratories		3,376,000	3,376,000	3,771,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID1280	GRANT IN AID TO PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABAD :			
074120 - A05	Grants subsidies and Write off Loans	88,000,000	88,000,000	118,000,000
074120 - A052	Grants-Domestic	88,000,000	88,000,000	118,000,000
Total -	Grant in Aid to Pakistan Medical Research Council Islamabad	88,000,000	88,000,000	118,000,000
ID1281	GRANT IN AID TO NATIONAL INSTITUTE OF HEALTH ISLAMABAD :			
074120 - A05	Grants subsidies and Write off Loans	85,000,000	85,000,000	162,097,000
074120 - A052	Grants-Domestic	85,000,000	85,000,000	162,097,000
Total -	Grant in Aid to National Institute of Health Islamabad	85,000,000	85,000,000	162,097,000
ID1282	CONTRIBUTION TO UNICEF LOCAL ADMIN. EXPENSES (ISLAMABAD) :			
074120 - A03	Operating Expenses	2,750,000	2,750,000	2,750,000
074120 - A039	General	2,750,000	2,750,000	2,750,000
Total -	Contribution to UNICEF Local Admin Expenses (Islamabad)	2,750,000	2,750,000	2,750,000
ID1290	LUMP PROVISION TO NATIONAL PUBLIC HEALTH BOARD ISLAMABAD :			
074120 - A03	Operating Expenses	1,000	1,000	
074120 - A039	General	1,000	1,000	
Total -	Lump Provision to National Public Health Board Islamabad	1,000	1,000	
ID1292	CONTRIBUTION TO WORLD HEALTH ORGANISATION FOR MANAGEMENT MISSION IN PAKISTAN (ISLAMABAD) :			
074120 - A03	Operating Expenses	50,000	50,000	50,000
074120 - A039	General	50,000	50,000	50,000
Total	Contribution to World Health Organisation for Management Mission in Pakistan Islamabad	50,000	50,000	50,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1327	SCHOOL HEALTH CLINICS ISLAMABAD :				
074120 - A01	Employees Related Expenses		1,463,000	1,463,000	
074120 - A011	Pay	8	899,000	899,000	
074120 - A011-1	Pay of Officers	(2)	(556,000)	(556,000)	
074120 - A011-2	Pay of Other Staff	(6)	(343,000)	(343,000)	
074120 - A012	Allowances		564,000	564,000	
074120 - A012-1	Regular Allowances		(564,000)	(564,000)	
074120 - A03	Operating Expenses		34,000	34,000	
074120 - A032	Communications		1,000	1,000	
074120 - A039	General		33,000	33,000	
074120 - A13	Repairs and maintenance		2,000	2,000	
074120 - A132	Furniture and Fixture		2,000	2,000	
Total - School Health Clinics Islamabad			1,499,000	1,499,000	
ID1328	AIRPORT HEALTH ESTABLISHMENT ISLAMABAD :				
074120 - A01	Employees Related Expenses		2,327,000	2,327,000	2,709,000
074120 - A011	Pay	14 15	1,212,000	1,212,000	1,483,000
074120 - A011-1	Pay of Officers	(4) (4)	(626,000)	(626,000)	(771,000)
074120 - A011-2	Pay of Other Staff	(10) (11)	(586,000)	(586,000)	(712,000)
074120 - A012	Allowances		1,115,000	1,115,000	1,226,000
074120 - A012-1	Regular Allowances		(915,000)	(915,000)	(1,026,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(200,000)	(200,000)	(200,000)
074120 - A03	Operating Expenses		935,000	935,000	910,000
074120 - A032	Communications		95,000	95,000	85,000
074120 - A034	Occupancy costs		440,000	440,000	430,000
074120 - A038	Travel and Transportation		75,000	75,000	70,000
074120 - A039	General		325,000	325,000	325,000
074120 - A09	Physical Assets		11,000	11,000	3,000
074120 - A095	Purchase of Transport				1,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase Furniture & Fixture		10,000	10,000	1,000
074120 - A13	Repairs and maintenance		55,000	55,000	55,000
074120 - A130	Transport		40,000	40,000	40,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
074120 - A131			10,000	10,000	10,000
074120 - A132			5,000	5,000	5,000
Total	Airport Health Establishment Islamabad		3,328,000	3,328,000	3,677,000

ID1335 DIRECTORATE OF MALARIA

CONTROL ISLAMABAD :

074120 - A01	Employees Related Expenses		5,449,000	5,449,000	6,505,000
074120 - A011	Pay	38 38	3,190,000	3,190,000	3,995,000
074120 - A011-1	Pay of Officers	(7) (7)	(1,375,000)	(1,375,000)	(1,697,000)
074120 - A011-2	Pay of Other Staff	(31) (31)	(1,815,000)	(1,815,000)	(2,298,000)
074120 - A012	Allowances		2,259,000	2,259,000	2,510,000
074120 - A012-1	Regular Allowances		(2,167,000)	(2,167,000)	(2,429,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(92,000)	(92,000)	(81,000)
074120 - A03	Operating Expenses		1,192,000	1,192,000	2,062,000
074120 - A032	Communications		116,000	116,000	170,000
074120 - A033	Utilities		114,000	114,000	530,000
074104 - A034	Occupancy costs		583,000	583,000	905,000
074120 - A038	Travel and Transportation		295,000	295,000	336,000
074120 - A039	General		84,000	84,000	121,000
074120 - A06	Transfers		1,000	1,000	
074120 - A063	Entertainment & Gifts		1,000	1,000	
074120 - A09	Physical Assets		37,000	37,000	2,000
074104 - A096	Purchase of Plant & Machinery		16,000	16,000	1,000
074104 - A097	Purchase of Furniture and Fixture		21,000	21,000	1,000
074120 - A13	Repairs and maintenance		120,000	120,000	150,000
074120 - A130	Transport		75,000	75,000	100,000
074120 - A131	Machinery and Equipment		25,000	25,000	30,000
074120 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	Directorate of Malaria Control Islamabad		6,799,000	6,799,000	8,719,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2007-2008	2007-2008	2008-2009
	2007-08	2008-09	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
074120	Total-Other (Other Health Facilities)		187,427,000	187,427,000	295,293,000
0741	Total-Public Health Services		190,803,000	190,803,000	299,064,000
074	Total-Public Health Services		190,803,000	190,803,000	299,064,000
07	Total-Health		192,640,000	192,640,000	301,206,000
Total-Accountant General Pakistan Revenues			192,640,000	192,640,000	301,206,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07 HEALTH

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

LO0162 FEDREAL DRUGS INSPECTOR FAISALABAD :

071102 - A01	Employees Related Expenses			885,000	885,000	1,057,000
071102 - A011	Pay	6	6	471,000	471,000	573,000
071102 - A011-1	Pay of Officers	(1)	(1)	(172,000)	(172,000)	(211,000)
071102 - A011-2	Pay of Other Staff	(5)	(5)	(299,000)	(299,000)	(362,000)
071102 - A012	Allowances			414,000	414,000	484,000
071102 - A012-1	Regular Allowances			(369,000)	(369,000)	(439,000)
071102 - A012-2	Other Allowances (excluding T.A.)			(45,000)	(45,000)	(45,000)
071102 - A03	Operating Expenses			570,000	570,000	540,000
071102 - A032	Communications			80,000	80,000	80,000
071102 - A033	Utilities			82,000	82,000	82,000
071102 - A034	Occupancy costs			228,000	228,000	228,000
071102 - A038	Travel and Transportation			110,000	110,000	100,000
071102 - A039	General			70,000	70,000	50,000
071102 - A09	Physical Assets			100,000	100,000	2,000
071102 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
071102 - A097	Purchase Furniture & Fixture			50,000	50,000	1,000
071102 - A13	Repairs and maintenance			30,000	30,000	27,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
071102 - A130	Transport		25,000	25,000	25,000
071102 - A131	Machinery and Equipment		3,000	3,000	1,000
071102 - A132	Furniture and Fixture		2,000	2,000	1,000
Total -	Federal Drugs Inspector Faisalabad		1,585,000	1,585,000	1,626,000
LO0163	DRUGS CONTROL ADMINISTRATION LAHORE :				
071102 - A01	Employees Related Expenses		5,841,000	5,841,000	7,194,000
071102 - A011	Pay	34 34	3,219,000	3,219,000	3,944,000
071102 - A011-1	Pay of Officers	(7) (7)	(1,537,000)	(1,537,000)	(1,761,000)
071102 - A011-2	Pay of Other Staff	(27) (27)	(1,682,000)	(1,682,000)	(2,183,000)
071102 - A012	Allowances		2,622,000	2,622,000	3,250,000
071102 - A012-1	Regular Allowances		(2,512,000)	(2,512,000)	(3,088,000)
071102 - A012-2	Other Allowances (excluding T.A.)		(110,000)	(110,000)	(162,000)
071102 - A03	Operating Expenses		2,176,000	2,176,000	2,265,000
071102 - A032	Communications		180,000	180,000	225,000
071102 - A033	Utilities		290,000	290,000	310,000
071102 - A034	Occupancy costs		1,220,000	1,220,000	1,220,000
071102 - A038	Travel and Transportation		366,000	366,000	375,000
071102 - A039	General		120,000	120,000	135,000
071102 - A09	Physical Assets		102,000	102,000	150,000
071102 - A092	Computer Equipment				50,000
071102 - A096	Purchase of Plant & Machinery		2,000	2,000	50,000
071102 - A097	Purchase Furniture & Fixture		100,000	100,000	50,000
071102 - A13	Repairs and maintenance		126,000	126,000	130,000
071102 - A130	Transport		50,000	50,000	50,000
071102 - A131	Machinery and Equipment		10,000	10,000	10,000
071102 - A132	Furniture and Fixture		5,000	5,000	5,000
071102 - A133	Building and Structures		60,000	60,000	60,000
071102 - A137	Computer Equipment		1,000	1,000	5,000
Total	Drugs Control Administration Lahore		8,245,000	8,245,000	9,739,000
071102	Total-Drugs Control		9,830,000	9,830,000	11,365,000
0711	Total-Medical Products, Appliances and Equipment		9,830,000	9,830,000	11,365,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
071	Total-Medical Products, Appliances and Equipment		9,830,000	9,830,000	11,365,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :				
LO0160	AIRPORT HEALTH ESTABLISHMENT LAHORE :				
074120 - A01	Employees Related Expenses		3,266,000	3,266,000	3,886,000
074120 - A011	Pay	23 23	1,768,000	1,768,000	2,172,000
074120 - A011-1	Pay of Officers	(4) (4)	(604,000)	(604,000)	(753,000)
074120 - A011-2	Pay of Other Staff	(19) (19)	(1,164,000)	(1,164,000)	(1,419,000)
074120 - A012	Allowances		1,498,000	1,498,000	1,714,000
074120 - A012-1	Regular Allowances		(1,433,000)	(1,433,000)	(1,649,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(65,000)	(65,000)	(65,000)
074120 - A03	Operating Expenses		1,265,000	1,265,000	1,195,000
074120 - A032	Communications		90,000	90,000	90,000
074120 - A033	Utilities		220,000	220,000	200,000
074120 - A034	Occupancy costs		335,000	335,000	335,000
074120 - A038	Travel and Transportation		100,000	100,000	50,000
074120 - A039	General		520,000	520,000	520,000
074120 - A09	Physical Assets		75,000	75,000	32,000
074120 - A092	Computer Equipment		10,000	10,000	1,000
074120 - A096	Purchase of Plant & Machinery		50,000	50,000	30,000
074120 - A097	Purchase Furniture & Fixture		15,000	15,000	1,000
074120 - A13	Repairs and maintenance		65,000	65,000	65,000
074120 - A130	Transport		35,000	35,000	35,000
074120 - A131	Machinery and Equipment		10,000	10,000	10,000
074120 - A132	Furniture and Fixture		10,000	10,000	10,000
074120 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Airport Health Establishment Lahore		4,671,000	4,671,000	5,178,000
LO0161	CHECK POST AT WAHGAH BORDER :				
074120 - A01	Employees Related Expenses		361,000	361,000	434,000
074120 - A011	Pay	4 4	203,000	203,000	250,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.						
074120 - A011-2	Pay of Other Staff	(4)	(4)	(203,000)	(203,000)	(250,000)
074120 - A012	Allowances			158,000	158,000	184,000
074120 - A012-1	Regular Allowances			(154,000)	(154,000)	(180,000)
074120 - A012-2	Other Allowances (excluding T.A.)			(4,000)	(4,000)	(4,000)
074120 - A03	Operating Expenses			42,000	42,000	17,000
074120 - A033	Utilities			15,000	15,000	15,000
074120 - A038	Travel and Transportation			16,000	16,000	1,000
074120 - A039	General			11,000	11,000	1,000
074120 - A09	Physical assets			5,000	5,000	5,000
074120 - A097	Purchase Furniture & Fixture			5,000	5,000	5,000
074120 - A13	Repairs and maintenance			7,000	7,000	2,000
074120 - A132	Furniture and Fixture			2,000	2,000	1,000
074120 - A137	Computer Equipment			5,000	5,000	1,000
Total - Health Check Post at Wahgah Border				415,000	415,000	458,000
074120	Total-Others (Other Health Facilities) and Preventive Measures			5,086,000	5,086,000	5,636,000
0741	Total-Public Health Services			5,086,000	5,086,000	5,636,000
074	Total-Public Health Services			5,086,000	5,086,000	5,636,000
07	Total-Health			14,916,000	14,916,000	17,001,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore				14,916,000	14,916,000	17,001,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :					
071102	DRUG CONTROL :					
PRO272	DRUGS CONTROL ADMINISTRATION PESHAWAR :					
071102 - A01	Employees Related Expenses			2,474,000	2,474,000	3,481,000
071102 - A011	Pay	18	21	1,459,000	1,459,000	2,050,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.						
071102 - A011-1	Pay of Officers	(3)	(6)	(526,000)	(526,000)	(900,000)
071102 - A011-2	Pay of Other Staff	(15)	(15)	(933,000)	(933,000)	(1,150,000)
071102 - A012	Allowances			1,015,000	1,015,000	1,431,000
071102 - A012-1	Regular Allowances			(899,000)	(899,000)	(1,315,000)
071102 - A012-2	Other Allowances (excluding T.A.)			(116,000)	(116,000)	(116,000)
071102 - A03	Operating Expenses			828,000	828,000	828,000
071102 - A032	Communications			130,000	130,000	130,000
071102 - A033	Utilities			64,000	64,000	64,000
071102 - A034	Occupancy costs			398,000	398,000	398,000
071102 - A038	Travel and Transportation			179,000	179,000	179,000
071102 - A039	General			57,000	57,000	57,000
071102 - A09	Physical Assets			101,000	101,000	3,000
071102 - A092	Computer Equipment			1,000	1,000	1,000
071102 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
071102 - A097	Purchase Furniture & Fixture			50,000	50,000	1,000
071102 - A13	Repairs and maintenance			76,000	76,000	76,000
071102 - A130	Transport			50,000	50,000	50,000
071102 - A131	Machinery and Equipment			15,000	15,000	15,000
071102 - A132	Furniture and Fixture			5,000	5,000	5,000
071102 - A133	Buildings and Structure			5,000	5,000	5,000
071102 - A137	Computer Equipment			1,000	1,000	1,000
Total - Drug Control Administration Peshawar				3,479,000	3,479,000	4,388,000
071102	Total-Drug Control			3,479,000	3,479,000	4,388,000
0711	Total-Medical Products, Appliances and Equipment			3,479,000	3,479,000	4,388,000
071	Total-Medical Products, Appliances and Equipment			3,479,000	3,479,000	4,388,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES :					
PRO264	AIRPORT HEALTH ESTABLISHMENT PESHAWAR :					
074120 - A01	Employees Related Expenses			1,070,000	1,070,000	1,048,000
074120 - A011	Pay	4	4	537,000	537,000	530,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.						
074120 - A011-1	Pay of Officers	(1)	(1)	(343,000)	(343,000)	(292,000)
074120 - A011-2	Pay of Other Staff	(3)	(3)	(194,000)	(194,000)	(238,000)
074120 - A012	Allowances			533,000	533,000	518,000
074120 - A012-1	Regular Allowances			(393,000)	(393,000)	(378,000)
074120 - A012-2	Other Allowances (excluding T.A.)			(140,000)	(140,000)	(140,000)
074120 - A03	Operating Expenses			480,000	480,000	483,000
074120 - A032	Communications			58,000	58,000	58,000
074120 - A033	Utilities			65,000	65,000	68,000
071102 - A034	Occupancy costs			78,000	78,000	78,000
074120 - A038	Travel and Transportation			20,000	20,000	20,000
074120 - A039	General			259,000	259,000	259,000
074120 - A09	Physical Assets			3,000	3,000	3,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
074120 - A097	Purchase Furniture & Fixture			1,000	1,000	1,000
074120 - A13	Repairs and maintenance			33,000	33,000	33,000
074120 - A130	Transport			1,000	1,000	1,000
074120 - A131	Machinery and Equipment			13,000	13,000	13,000
074120 - A132	Furniture and Fixture			18,000	18,000	18,000
074120 - A137	Computer Equipment			1,000	1,000	1,000
Total - Airport Health Establishment Peshawar				1,586,000	1,586,000	1,567,000

**PRO265 HEALTH CHECK POST AT TURKHAM
BORDER PESHAWAR :**

074120 - A01	Employees Related Expenses			245,000	245,000	287,000
074120 - A011	Pay	2	2	118,000	118,000	145,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(118,000)	(118,000)	(145,000)
074120 - A012	Allowances			127,000	127,000	142,000
074120 - A012-1	Regular Allowances			(87,000)	(87,000)	(102,000)
074120 - A012-2	Other Allowances (excluding T.A.)			(40,000)	(40,000)	(40,000)
074120 - A03	Operating Expenses			293,000	293,000	131,000
074120 - A032	Communications			6,000	6,000	10,000
074120 - A033	Utilities			22,000	22,000	
074120 - A034	Occupancy costs			165,000	165,000	66,000
074120 - A038	Travel and Transportation			10,000	10,000	5,000
074120 - A039	General			90,000	90,000	50,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl.					
074120 - A09	Physical Assets		23,000	23,000	1,000
074120 - A095	Purchase of Transport		1,000	1,000	
074120 - A096	Purchase of Plant & Machinery		10,000	10,000	
074120 - A097	Purchase Furniture & Fixture		12,000	12,000	1,000
074120 - A13	Repairs and maintenance		3,000	3,000	2,000
074120 - A130	Transport		1,000	1,000	
074120 - A131	Machinery and Equipment		1,000	1,000	1,000
074120 - A132	Furniture and Fixture		1,000	1,000	1,000
Total - Health Check Post at Turkham					
	Border Peshawar		564,000	564,000	421,000
074120	Total-Others (Other Health Facilities)		2,150,000	2,150,000	1,988,000
0741	Total-Public Health Services		2,150,000	2,150,000	1,988,000
074	Total-Public Health Services		2,150,000	2,150,000	1,988,000
07	Total-Health		5,629,000	5,629,000	6,376,000
Total-Accountant General of Pakistan					
	Revenues, Sub-Office, Peshawar		5,629,000	5,629,000	6,376,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
HD0022	FEDERAL DRUGS INSPECTOR HYDERABAD :				
071102 - A01	Employees Related Expenses		770,000	770,000	1,062,000
071102 - A011	Pay		418,000	418,000	637,000
071102 - A011-1	7	7	Pay of Officers	(68,000)	(68,000)
071102 - A011-2	(1)	(1)	Pay of Other Staff	(350,000)	(432,000)
071102 - A012	(6)	(6)	Allowances	352,000	425,000
071102 - A012-1	Regular Allowances		(340,000)	(340,000)	(413,000)
071102 - A012-2	Other Allowances (excluding T.A.)		(12,000)	(12,000)	(12,000)
071102 - A03	Operating Expenses		360,000	360,000	360,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
071102 - A032			40,000	40,000	40,000
071102 - A033			12,000	12,000	12,000
071102 - A034			215,000	215,000	215,000
071102 - A038			60,000	60,000	60,000
071102 - A039			33,000	33,000	33,000
071102 - A09			32,000	32,000	3,000
071102 - A094			20,000	20,000	1,000
071102 - A095			2,000	2,000	
071102 - A096			5,000	5,000	1,000
071102 - A097			5,000	5,000	1,000
071102 - A13			22,000	22,000	22,000
071102 - A130			12,000	12,000	12,000
071102 - A131			5,000	5,000	5,000
071102 - A132			5,000	5,000	5,000
Total - Federal Drugs Inspector Hyderabad			1,184,000	1,184,000	1,447,000
KA0198 DRUGS CONTROL ADMINISTRATION KARACHI :					
071102 - A01			5,729,000	5,729,000	7,012,000
071102 - A011	Pay	39 39	3,469,000	3,469,000	4,421,000
071102 - A011-1	Pay of Officers	(8) (8)	(1,403,000)	(1,403,000)	(1,877,000)
071102 - A011-2	Pay of Other Staff	(31) (31)	(2,066,000)	(2,066,000)	(2,544,000)
071102 - A012	Allowances		2,260,000	2,260,000	2,591,000
071102 - A012-1	Regular Allowances		(2,100,000)	(2,100,000)	(2,431,000)
071102 - A012-2	Other Allowances (excluding T.A.)		(160,000)	(160,000)	(160,000)
071102 - A03			1,641,000	1,641,000	2,958,000
071102 - A032	Communications		182,000	182,000	186,000
071102 - A033	Utilities		121,000	121,000	126,000
071102 - A034	Occupancy costs		1,100,000	1,100,000	2,306,000
071102 - A038	Travel and Transportation		158,000	158,000	245,000
071102 - A039	General		80,000	80,000	95,000
071102 - A09			131,000	131,000	41,000
071102 - A092	Computer Equipment		10,000	10,000	40,000
071102 - A094	Other Stores and Stocks				1,000
071102 - A095	Purchase of Transport		1,000	1,000	
071102 - A096	Purchase of Plant & Machinery		50,000	50,000	
071102 - A097	Purchase Furniture & Fixture		70,000	70,000	

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
071102 - A13	Repairs and maintenance		55,000	55,000	114,000
071102 - A130	Transport		35,000	35,000	89,000
071102 - A131	Machinery and Equipment		10,000	10,000	20,000
071102 - A132	Furniture and Fixture		10,000	10,000	5,000
Total - Drugs Control Administration Karachi			7,556,000	7,556,000	10,125,000
071102	Total-Drug Control		8,740,000	8,740,000	11,572,000
0711	Total-Medical Products, Appliances and Equipment		8,740,000	8,740,000	11,572,000
071	Total-Medical Products, Appliances and Equipment		8,740,000	8,740,000	11,572,000
07	Total-Health		8,740,000	8,740,000	11,572,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074104	CHEMICAL EXAMINER AND LABORATORIES :				
KA0195	CENTRAL DRUGS LABORATORY KARACHI :				
074104 - A01	Employees Related Expenses		9,020,000	9,020,000	11,284,000
074104 - A011	Pay	75 75	5,430,000	5,430,000	6,662,000
074104 - A011-1	Pay of Officers	(14) (14)	(2,173,000)	(2,173,000)	(2,494,000)
074104 - A011-2	Pay of Other Staff	(61) (61)	(3,257,000)	(3,257,000)	(4,168,000)
074104 - A012	Allowances		3,590,000	3,590,000	4,622,000
074104 - A012-1	Regular Allowances		(3,528,000)	(3,528,000)	(4,301,000)
074104 - A012-2	Other Allowances (excluding T.A.)		(62,000)	(62,000)	(321,000)
074104 - A03	Operating Expenses		3,257,000	3,257,000	3,886,000
074104 - A032	Communications		335,000	335,000	415,000
074104 - A033	Utilities		454,000	454,000	481,000
074104 - A034	Occupancy costs		1,600,000	1,600,000	2,005,000
074104 - A038	Travel and Transportation		268,000	268,000	270,000
074104 - A039	General		600,000	600,000	715,000
074104 - A06	Transfers		1,000	1,000	15,000
074104 - A063	Entertainment and Gifts		1,000	1,000	15,000
074104 - A09	Physical Assets		2,111,000	2,111,000	2,654,000
074104 - A092	Computer Equipment		1,000	1,000	40,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074104 - A094			50,000	50,000	1,050,000
074104 - A096			2,000,000	2,000,000	1,414,000
074104 - A097			60,000	60,000	150,000
074104 - A13			550,000	550,000	710,000
074104 - A130			60,000	60,000	60,000
074104 - A131			330,000	330,000	500,000
074104 - A132			20,000	20,000	20,000
074104 - A133			110,000	110,000	100,000
074104 - A137			20,000	20,000	25,000
074104 - A138			10,000	10,000	5,000
Total - Central Drugs laboratory Karachi			14,939,000	14,939,000	18,549,000
074104 Total-Chemical Examiner and Laboratories			14,939,000	14,939,000	18,549,000

**074120 OTHERS (OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES :**

KA0191 PORT HEALTH ESTABLISHMENT KARACHI :

074120 - A01	Employees Related Expenses		4,433,000	4,433,000	4,484,000
074120 - A011	Pay	26 26	2,436,000	2,436,000	2,299,000
074120 - A011-1	Pay of Officers	(4) (4)	(889,000)	(889,000)	(649,000)
074120 - A011-2	Pay of Other Staff	(22) (22)	(1,547,000)	(1,547,000)	(1,650,000)
074120 - A012	Allowances		1,997,000	1,997,000	2,185,000
074120 - A012-1	Regular Allowances		(1,712,000)	(1,712,000)	(1,900,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(285,000)	(285,000)	(285,000)
074120 - A03	Operating Expenses		1,386,000	1,386,000	1,244,000
074120 - A032	Communications		71,000	71,000	71,000
074120 - A033	Utilities		160,000	160,000	160,000
074120 - A034	Occupancy costs		645,000	645,000	456,000
074120 - A038	Travel and Transportation		189,000	189,000	187,000
074120 - A039	General		321,000	321,000	370,000
074120 - A09	Physical Assets		22,000	22,000	
074120 - A092	Computer Equipment		20,000	20,000	
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	
074120 - A097	Purchase Furniture & Fixture		1,000	1,000	
074120 - A13	Repairs and maintenance		110,000	110,000	32,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A130			50,000	50,000	5,000
074120 - A131			10,000	10,000	18,000
074120 - A132			10,000	10,000	5,000
074120 - A133			30,000	30,000	2,000
074120 - A137			10,000	10,000	2,000
Total - Port Health Establishment Karachi			5,951,000	5,951,000	5,760,000
KA0192 AIRPORT QUARANTINE KARACHI :					
074120 - A01			16,039,000	16,039,000	18,661,000
074120 - A011	Pay	129 129	8,719,000	8,719,000	10,345,000
074120 - A011-1	Pay of Officers	(15) (15)	(2,513,000)	(2,513,000)	(2,927,000)
074120 - A011-2	Pay of Other Staff	(114) (114)	(6,206,000)	(6,206,000)	(7,418,000)
074120 - A012	Allowances		7,320,000	7,320,000	8,316,000
074120 - A012-1	Regular Allowances		(6,760,000)	(6,760,000)	(7,756,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(560,000)	(560,000)	(560,000)
074120 - A03	Operating Expenses		3,896,000	3,896,000	3,843,000
074120 - A032	Communications		225,000	225,000	193,000
074120 - A033	Utilities		870,000	870,000	870,000
074120 - A034	Occupancy costs		380,000	380,000	380,000
074120 - A036	Motor vehicles		1,000	1,000	
074120 - A038	Travel and Transportation		270,000	270,000	250,000
074120 - A039	General		2,150,000	2,150,000	2,150,000
074120 - A09	Physical Assets		91,000	91,000	2,000
074120 - A092	Computer Equipment		40,000	40,000	
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase Furniture & Fixture		50,000	50,000	1,000
074120 - A13	Repairs and maintenance		371,000	371,000	371,000
074120 - A130	Transport		25,000	25,000	25,000
074120 - A131	Machinery and Equipment		50,000	50,000	50,000
074120 - A132	Furniture and Fixture		10,000	10,000	10,000
074120 - A133	Buildings and Structure		281,000	281,000	281,000
074120 - A137	Computer Equipment		5,000	5,000	5,000
Total - Airport Quarantine Karachi			20,397,000	20,397,000	22,877,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0193	CONSERVANCY ESTABLISHMENT, KARACHI :				
074120 - A01	Employees Related Expenses		7,866,000	7,866,000	9,520,000
074120 - A011	Pay	87 87	4,147,000	4,147,000	5,078,000
074120 - A011-1	Pay of Officers	(1) (1)	(283,000)	(283,000)	(330,000)
074120 - A011-2	Pay of Other Staff	(86) (86)	(3,864,000)	(3,864,000)	(4,748,000)
074120 - A012	Allowances		3,719,000	3,719,000	4,442,000
074120 - A012-1	Regular Allowances		(3,614,000)	(3,614,000)	(4,301,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(105,000)	(105,000)	(141,000)
074120 - A03	Operating Expenses		528,000	528,000	523,000
074120 - A032	Communications		30,000	30,000	45,000
074120 - A033	Utilities		15,000	15,000	15,000
074120 - A034	Occupancy costs		170,000	170,000	210,000
074120 - A038	Travel and Transportation		220,000	220,000	175,000
074120 - A039	General		93,000	93,000	78,000
074120 - A09	Physical Assets		32,000	32,000	31,000
074120 - A092	Computer Equipment		1,000	1,000	
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		30,000	30,000	30,000
074120 - A13	Repairs and maintenance		143,000	143,000	166,000
074120 - A130	Transport		105,000	105,000	125,000
074120 - A131	Machinery and Equipment		22,000	22,000	25,000
074120 - A132	Furniture and Fixture		16,000	16,000	16,000
Total - Conservancy Establishment Karachi			8,569,000	8,569,000	10,240,000
KA0194	PORT HEALTH ESTABLISHMENT				
	PORT QASIM KARACHI :				
074120 - A01	Employees Related Expenses		1,055,000	1,055,000	1,298,000
074120 - A011	Pay	9 9	556,000	556,000	686,000
074120 - A011-1	Pay of Officers	(1) (1)	(125,000)	(125,000)	(132,000)
074120 - A011-2	Pay of Other Staff	(8) (8)	(431,000)	(431,000)	(554,000)
074120 - A012	Allowances		499,000	499,000	612,000
074120 - A012-1	Regular Allowances		(409,000)	(409,000)	(522,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(90,000)	(90,000)	(90,000)
074120 - A03	Operating Expenses		192,000	192,000	178,000
074120 - A032	Communications		18,000	18,000	15,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A034			91,000	91,000	85,000
074120 - A038			60,000	60,000	55,000
074120 - A039			23,000	23,000	23,000
074120 - A09			54,000	54,000	4,000
074120 - A092			40,000	40,000	1,000
074120 - A095			1,000	1,000	1,000
074120 - A096			6,000	6,000	1,000
074120 - A097			7,000	7,000	1,000
074120 - A13			30,000	30,000	30,000
074120 - A130			20,000	20,000	20,000
074120 - A131			2,000	2,000	2,000
074120 - A132			3,000	3,000	3,000
074120 - A137			5,000	5,000	5,000
Total - Port Health Establishment Port Qasim Karachi			1,331,000	1,331,000	1,510,000
KA0197	GRANT-IN-AID TO MARIE ADELAIDE LEPROSY CENTRE KARACHI :				
074120 - A05	Grants subsidies and Write off Loans		4,000,000	4,000,000	4,000,000
074120 - A052		Grants-Domestic	4,000,000	4,000,000	4,000,000
Total - Grant-In-Aid to Marie Adelaide Leprosy Centre Karachi			4,000,000	4,000,000	4,000,000
KA0552	PORT HEALTH ESTABLISHMENT, GAWADAR :				
074120 - A01	Employees Related Expenses		868,000	868,000	997,000
074120 - A011		Pay	400,000	400,000	470,000
074120 - A011-1	(1)	Pay of Officers	(98,000)	(98,000)	(140,000)
074120 - A011-2	(8)	Pay of Other Staff	(302,000)	(302,000)	(330,000)
074120 - A012		Allowances	468,000	468,000	527,000
074120 - A012-1		Regular Allowances	(433,000)	(433,000)	(492,000)
074120 - A012-2		Other Allowances (excluding T.A.)	(35,000)	(35,000)	(35,000)
074120 - A03	Operating Expenses		375,000	375,000	375,000
074120 - A032		Communications	55,000	55,000	55,000
074120 - A034		Occupancy costs	200,000	200,000	200,000
074120 - A036		Motor Vehicles	10,000	10,000	10,000
074120 - A038		Travel and Transportation	70,000	70,000	70,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
074120 - A039	General		40,000	40,000	40,000
074120 - A09	Physical Assets		75,000	75,000	75,000
074120 - A092	Computer Equipment		10,000	10,000	10,000
074120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
074120 - A097	Purchase Furniture & Fixture		15,000	15,000	15,000
074120 - A13	Repairs and maintenance		21,000	21,000	21,000
074120 - A130	Transport		1,000	1,000	1,000
074120 - A131	Machinery and Equipment		15,000	15,000	15,000
074120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Port Health Establishment, Gawadar			1,339,000	1,339,000	1,468,000
KA0553 HEALTH CHECKPOST AT KHOKHARA PAR BORDER :					
074120 - A01	Employees Related Expenses		887,000	887,000	1,031,000
074120 - A011	Pay	12 12	483,000	483,000	625,000
074120 - A011-1	Pay of Officers	(1) (1)	(110,000)	(110,000)	(140,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(373,000)	(373,000)	(485,000)
074120 - A012	Allowances		404,000	404,000	406,000
074120 - A012-1	Regular Allowances		(364,000)	(364,000)	(366,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(40,000)	(40,000)	(40,000)
074120 - A03	Operating Expenses		721,000	721,000	545,000
074120 - A032	Communications		66,000	66,000	10,000
074120 - A033	Utilities		25,000	25,000	25,000
074120 - A034	Occupancy costs		236,000	236,000	126,000
074120 - A036	Motor Vehicles		10,000	10,000	
074120 - A038	Travel and Transportation		95,000	95,000	95,000
074120 - A039	General		289,000	289,000	289,000
074120 - A09	Physical Assets		50,000	50,000	2,000
074120 - A092	Computer Equipment		40,000	40,000	
074120 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
074120 - A097	Purchase Furniture & Fixture		5,000	5,000	1,000
074120 - A13	Repairs and maintenance		1,000	1,000	1,000
074120 - A130	Transport		1,000	1,000	1,000
Total - Health Checkpost at Khokhara Par Border			1,659,000	1,659,000	1,579,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
074120	Total-Others (other health facilities) and Preventive Measures		43,246,000	43,246,000	47,434,000
0741	Total-Public Health Services		58,185,000	58,185,000	65,983,000
074	Total-Public Health Services		58,185,000	58,185,000	65,983,000
07	Total-Health		66,925,000	66,925,000	77,555,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Karachi			66,925,000	66,925,000	77,555,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH :

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DURG CONTROL :

QA0051 DRUGS CONTROL ADMINISTRATION QUETTA :

071102 - A01	Employees Related Expenses		1,729,000	1,729,000	1,928,000
071102 - A011	Pay	12 12	967,000	967,000	1,238,000
071102 - A011-1	Pay of Officers	(2) (2)	(362,000)	(362,000)	(489,000)
071102 - A011-2	Pay of Other Staff	(10) (10)	(605,000)	(605,000)	(749,000)
071102 - A012	Allowances		762,000	762,000	690,000
071102 - A012-1	Regular Allowances		(724,000)	(724,000)	(652,000)
071102 - A012-2	Other Allowances (excluding T.A.)		(38,000)	(38,000)	(38,000)
071102 - A03	Operating Expenses		858,000	858,000	836,000
071102 - A032	Communications		95,000	95,000	95,000
071102 - A033	Utilities		77,000	77,000	77,000
071102 - A034	Occupancy costs		464,000	464,000	464,000
071102 - A038	Travel and Transportation		167,000	167,000	150,000
071102 - A039	General		55,000	55,000	50,000
071102 - A09	Physical Assets		73,000	73,000	4,000
071102 - A092	Computer Equipment		13,000	13,000	1,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
071102 - A095			1,000	1,000	
071102 - A096			12,000	12,000	1,000
071102 - A097			12,000	12,000	1,000
071102 - A098			35,000	35,000	1,000
071102 - A13			41,000	41,000	41,000
071102 - A130			18,000	18,000	18,000
071102 - A131			15,000	15,000	15,000
071102 - A132			5,000	5,000	5,000
071102 - A137			3,000	3,000	3,000
Total - Drugs Control Administration Quetta			2,701,000	2,701,000	2,809,000
071102 Total-Drug Control			2,701,000	2,701,000	2,809,000
0711 Total-Medical Products, Appliances and Equipment			2,701,000	2,701,000	2,809,000
071 Total-Medical Products, Appliances and Equipment			2,701,000	2,701,000	2,809,000
074 PUBLIC HEALTH SERVICES :					
0741 PUBLIC HEALTH SERVICES :					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :					
QA0049 HEALTH CHECK POST AT QUETTA ZAHIDAN BORDER :					
074120 - A01 Employees Related Expenses			199,000	199,000	237,000
074120 - A011 Pay	2	2	123,000	123,000	153,000
074120 - A011-2 Pay of Other Staff	(2)	(2)	(123,000)	(123,000)	(153,000)
074120 - A012 Allowances			76,000	76,000	84,000
074120 - A012-1 Regular Allowances			(63,000)	(63,000)	(71,000)
074120 - A012-2 Other Allowances (excluding T.A.)			(13,000)	(13,000)	(13,000)
074120 - A03 Operating Expenses			32,000	32,000	29,000
074120 - A032 Communications			2,000	2,000	1,000
074120 - A033 Utilities			3,000	3,000	1,000
074120 - A034 Occupancy costs			1,000	1,000	1,000
074120 - A038 Travel and Transportation			8,000	8,000	8,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.					
074120 - A039	General		18,000	18,000	18,000
074120 - A09	Physical Assets		1,000	1,000	
074120 - A097	Purchase Furniture & Fixture		1,000	1,000	
074120 - A13	Repairs and Maintenance		1,000	1,000	
074120 - A132	Furniture and Fixture		1,000	1,000	
Total - Health Check Post at Quetta Zahidan Border			233,000	233,000	266,000
QA0050 HEALTH CHECK POST AT CHAMAN BORDER :					
074120 - A01	Employees Related Expenses		150,000	150,000	172,000
074120 - A011	Pay	2 2	80,000	80,000	99,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(80,000)	(80,000)	(99,000)
074120 - A012	Allowances		70,000	70,000	73,000
074120 - A012-1	Regular Allowances		(50,000)	(50,000)	(53,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(20,000)	(20,000)	(20,000)
074120 - A03	Operating Expenses		32,000	32,000	29,000
074120 - A032	Communications		2,000	2,000	1,000
074120 - A033	Utilities		3,000	3,000	1,000
074120 - A034	Occupancy costs		1,000	1,000	1,000
074120 - A038	Travel and Transportation		7,000	7,000	7,000
074120 - A039	General		19,000	19,000	19,000
Total - Health Check Post at Chaman Border			182,000	182,000	201,000
074120	Total-Others (other health facilities)		415,000	415,000	467,000
0741	Total-Public Health Services		415,000	415,000	467,000
074	Total-Public Health Services		415,000	415,000	467,000
07	Total-Health		3,116,000	3,116,000	3,276,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Quetta			3,116,000	3,116,000	3,276,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT					
07	HEALTH :				
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :				
GL0008	CHECKPOST AT SOST (KHUNJRAB PASS) :				
074120 - A01	Employees Related Expenses		741,000	741,000	793,000
074120 - A011	Pay	5 5	442,000	442,000	480,000
074120 - A011-1	Pay of Officers	(1) (1)	(225,000)	(225,000)	(230,000)
074120 - A011-2	Pay of Other Staff	(4) (4)	(217,000)	(217,000)	(250,000)
074120 - A012	Allowances		299,000	299,000	313,000
074120 - A012-1	Regular Allowances		(276,000)	(276,000)	(290,000)
074120 - A012-2	Other Allowances (excluding T.A.)		(23,000)	(23,000)	(23,000)
074120 - A03	Operating Expenses		338,000	338,000	295,000
074120 - A032	Communications		30,000	30,000	30,000
074120 - A033	Utilities		35,000	35,000	35,000
074120 - A034	Occupancy costs		45,000	45,000	45,000
074120 - A036	Motor Vehicles		1,000	1,000	
074120 - A038	Travel and Transportation		87,000	87,000	85,000
074120 - A039	General		140,000	140,000	100,000
074120 - A09	Physical Assets		20,000	20,000	20,000
074120 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
074120 - A097	Purchase Furniture & Fixture		10,000	10,000	10,000
074120 - A13	Repairs and maintenance		45,000	45,000	45,000
074120 - A130	Transport		22,000	22,000	22,000
074120 - A131	Machinery and Equipment		6,000	6,000	6,000
074120 - A132	Furniture and Fixture		2,000	2,000	2,000
074120 - A133	Buildings and Structure		6,000	6,000	6,000
074120 - A137	Computer Equipment		9,000	9,000	9,000
Total -	Checkpost at Sost (Khunjrab Pass)		1,144,000	1,144,000	1,153,000

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.			
074120 Total-Others (other health facilities) and Preventive Measures	1,144,000	1,144,000	1,153,000
0741 Total-Public Health Services	1,144,000	1,144,000	1,153,000
074 Total-Public Health Services	1,144,000	1,144,000	1,153,000
07 Total-Health	1,144,000	1,144,000	1,153,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Gilgit	1,144,000	1,144,000	1,153,000
TOTAL-DEMAND	284,370,000	284,370,000	406,567,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2009-2010

Budget

Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

57	Housing and Works Division	62,493
58	Civil Works	1,743,729
59	Estate Offices	84,696
60	Federal Lodges	<u>40,073</u>
	Total -	<u>1,930,991</u>

NO 057 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 62,493,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	56,450,000	56,450,000	62,493,000
	Total	56,450,000	56,450,000	62,493,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	39,696,000	39,696,000	43,066,000
A011	Pay	24,926,000	24,926,000	26,400,000
A011-1	Pay of Officers	(10,952,000)	(10,952,000)	(11,400,000)
A011-2	Pay of Other Staff	(13,974,000)	(13,974,000)	(15,000,000)
A012	Allowances	14,770,000	14,770,000	16,666,000
A012-1	Regular Allowances	(12,997,000)	(12,997,000)	(13,966,000)
A012-2	Other Allowances (excluding T.A)	(1,773,000)	(1,773,000)	(2,700,000)
A03	Operating Expenses	12,528,000	12,528,000	15,244,000
A04	Employees Retirement Benefits	100,000	100,000	150,000
A05	Grants subsidies and Write Off Loans	2,250,000	2,250,000	1,750,000
A06	Transfers	300,000	300,000	450,000
A09	Physical assets	556,000	556,000	653,000
A13	Repairs and maintenance	1,020,000	1,020,000	1,180,000
	Total	56,450,000	56,450,000	62,493,000

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1339	SECRETARIAT (WORKS DIVISION) :				
045701 - A01	Employees Related Expenses		31,539,000	29,661,000	31,871,000
045701 - A011	Pay	180 171	19,871,000	18,705,000	19,600,000
045701 - A011-1	Pay of Officers	(32) (30)	(8,082,000)	(7,591,000)	(7,795,000)
045701 - A011-2	Pay of Other Staff	(148) (141)	(11,789,000)	(11,114,000)	(11,805,000)
045701 - A012	Allowances		11,668,000	10,956,000	12,271,000
045701 - A012-1	Regular Allowances		(10,097,000)	(9,407,000)	(10,097,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(1,571,000)	(1,549,000)	(2,174,000)
045701 - A03	Operating Expenses		10,194,000	9,889,000	11,689,000
045701 - A032	Communications		3,181,000	3,126,000	3,530,000
045701 - A034	Occupancy costs		1,030,000	1,030,000	2,540,000
045701 - A038	Travel and Transportation		2,566,000	2,316,000	2,780,000
045701 - A039	General		3,417,000	3,417,000	2,839,000
045701 - A04	Employees Retirement Benefits		100,000	100,000	150,000
045701 - A041	Pension		100,000	100,000	150,000
045701 - A05	Grants subsidies and Write Loans		1,000,000	1,000,000	500,000
045701 - A052	Grants-Domestic		1,000,000	1,000,000	500,000
045701 - A06	Transfers		250,000	250,000	400,000
045701 - A063	Entertainment & Gifts		250,000	250,000	400,000
045701 - A09	Physical assets		503,000	498,000	585,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		401,000	401,000	200,000
045701 - A097	Purchase of Furniture & Fixture		101,000	96,000	384,000
045701 - A13	Repairs and maintenance		865,000	850,000	1,010,000
045701 - A130	Transport		400,000	400,000	400,000
045701 - A131	Machinery and Equipment		400,000	400,000	500,000
045701 - A132	Furniture and Fixture		65,000	50,000	110,000
	Total-Secretariat (Works Division)		44,451,000	42,248,000	46,205,000

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1340	DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :				
045701 - A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
045701 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total-Discretionary Grants by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000
ID1343	NATIONAL HOUSING AUTHORITY, ISLAMABAD :				
045701 - A01	Employees Related Expenses		8,157,000	8,157,000	9,300,000
045701 - A011	Pay	44 44	5,055,000	5,055,000	5,600,000
045701 - A011-1	Pay of Officers	(12) (12)	(2,870,000)	(2,870,000)	(3,100,000)
045701 - A011-2	Pay of Other Staff	(32) (32)	(2,185,000)	(2,185,000)	(2,500,000)
045701 - A012	Allowances		3,102,000	3,102,000	3,700,000
045701 - A012-1	Regular Allowances		(2,900,000)	(2,900,000)	(3,200,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(202,000)	(202,000)	(500,000)
045701 - A03	Operating Expenses		2,334,000	2,334,000	3,200,000
045701 - A032	Communications		450,000	450,000	431,000
045701 - A033	Utilities		150,000	150,000	4,000
045701 - A034	Occupancy costs		800,000	800,000	2,020,000
045701 - A038	Travel and Transportation		500,000	500,000	444,000
045701 - A039	General		434,000	434,000	301,000
045701 - A05	Grants subsidies and Write Loans		250,000	250,000	250,000
045701 - A052	Grants-Domestic		250,000	250,000	250,000
045701 - A06	Transfers		50,000	50,000	50,000
045701 - A063	Entertainment & Gifts		50,000	50,000	50,000
045701 - A09	Physical assets		53,000	53,000	53,000
045701 - A092	Computer Equipment		1,000	1,000	1,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
045701 - A13	Repairs and maintenance		155,000	155,000	155,000
045701 - A130	Transport		80,000	80,000	80,000
045701 - A131	Machinery and Equipment		25,000	25,000	25,000
045701 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	National Housing Authority, Islamabad		10,999,000	10,999,000	13,008,000

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
045701	Total-Administration		56,450,000	54,247,000	60,213,000
0457	Total-Construction (Works)		56,450,000	54,247,000	60,213,000
045	Total-Construction and Transport		56,450,000	54,247,000	60,213,000
04	Total-Economic Affairs		56,450,000	54,247,000	60,213,000
	Total-Accountant General Pakistan Revenues		56,450,000	54,247,000	60,213,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA2157 ACCOUNT OFFICE WORKS DIVISION KARACHI :

045701 - A01	Employees Related Expenses			1,878,000	1,895,000
045701 - A011	Pay	9		1,166,000	1,200,000
045701 - A011-1	Pay of Officers	(2)		(491,000)	(505,000)
045701 - A011-2	Pay of Other Staff	(7)		(675,000)	(695,000)
045701 - A012	Allowances			712,000	695,000
045701 - A012-1	Regular Allowances			(690,000)	(669,000)
045701 - A012-2	Other Allowances (excluding T.A.)			(22,000)	(26,000)
045701 - A03	Operating Expenses			305,000	355,000
045701 - A032	Communications			57,000	57,000
045701 - A034	Occupancy costs			200,000	250,000
045701 - A038	Travel and Transportation			18,000	18,000
045701 - A039	General			30,000	30,000
045701 - A09	Physical assets			5,000	15,000
045701 - A097	Purchase of Furniture & Fixture			5,000	15,000
045701 - A13	Repairs and maintenance			15,000	15,000
045701 - A131	Machinery and Equipment			10,000	5,000
045701 - A132	Furniture and Fixture			5,000	10,000
Total -	Account Office Works Division Karachi			2,203,000	2,280,000

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.			
045701 Total-Administration		2,203,000	2,280,000
0457 Total-Construction (Works)		2,203,000	2,280,000
045 Total-Construction and Transport		2,203,000	2,280,000
04 Total-Economic Affairs		2,203,000	2,280,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi		2,203,000	2,280,000
TOTAL-DEMAND	56,450,000	56,450,000	62,493,000

NO. 058 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,743,729,000
<i>(Charged)</i>	<i>Rs.</i>	<i>12,302,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,731,427,000</i>

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,735,002,000	1,735,002,000	1,743,729,000
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	503,926,000	503,926,000	522,620,000
A011	Pay	310,273,000	310,273,000	323,550,000
A011-1	Pay of Officers	(105,072,000)	(105,072,000)	(109,500,000)
A011-2	Pay of Other Staff	(205,201,000)	(205,201,000)	(214,050,000)
A012	Allowances	193,653,000	193,653,000	199,070,000
A012-1	Regular Allowances	(190,000,000)	(190,000,000)	(194,870,000)
A012-2	Other Allowances (excluding T.A)	(3,653,000)	(3,653,000)	(4,200,000)
A03	Operating Expenses	309,736,000	309,736,000	304,283,000
	<i>(Charged)</i>	<i>(18,600,000)</i>	<i>(18,600,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(291,136,000)</i>	<i>(291,136,000)</i>	<i>(302,383,000)</i>
A04	Employees Retirement Benefits			200,000
A05	Grants subsidies and Write off Loans	2,500,000	2,500,000	3,000,000
A09	Physical assets	21,908,000	21,908,000	21,942,000
	<i>(Charged)</i>	<i>2,050,000</i>	<i>2,050,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>19,858,000</i>	<i>19,858,000</i>	<i>20,942,000</i>
A12	Civil Works	10,650,000	10,650,000	11,900,000
	<i>(Charged)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>9,150,000</i>	<i>9,150,000</i>	<i>11,450,000</i>
A13	Repairs and maintenance	886,282,000	886,282,000	879,784,000
	<i>(Charged)</i>	<i>25,922,000</i>	<i>25,922,000</i>	<i>8,952,000</i>
	<i>(Voted)</i>	<i>860,360,000</i>	<i>860,360,000</i>	<i>870,832,000</i>
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-72,408,000	-105,765,000	-111,052,000
	Total-Recoveries	-72,408,000	-105,765,000	-111,052,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010		
	2008-09	2009-10	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES							
04	ECONOMIC AFFAIRS :						
045	CONSTRUCTION AND TRANSPORT :						
0457	CONSTRUCTION (WORKS) :						
045701	ADMINISTRATION :						
ID4720	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :						
045701 - A03	Operating Expenses				1,950,000		
045701 - A033	Utilities				1,950,000		
045701 - A09	Physical assets				700,000		
045701 - A096	Purchase of Plant & Machinery				300,000		
045701 - A097	Purchase of Furniture and Fixture				400,000		
045701 - A12	Civil Works				500,000		
045701 - A124	Building and Structures				500,000		
045701 - A13	Repairs and maintenance				12,200,000		
045701 - A133	Building and Structures				12,200,000		
	Total	Islamabad High Court Building and Judges Residences			15,350,000		
ID8003	PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :						
045701 - A03	Operating Expenses			30,300,000	30,300,000	30,500,000	
045701 - A033	Utilities			30,300,000	30,300,000	30,500,000	
045701 - A09	Physical assets			502,000	502,000	600,000	
045701 - A095	Purchase of Transport			302,000	302,000		
045701 - A096	Purchase of Plant & Machinery			200,000	200,000	210,000	
045701 - A097	Purchase of Furniture and Fixture					390,000	
045701 - A12	Civil Works			1,150,000	1,150,000	1,200,000	
045701 - A124	Building and Structures			1,150,000	1,150,000	1,200,000	
045701 - A13	Repairs and maintenance			21,627,000	21,627,000	21,900,000	
045701 - A133	Building and Structures			21,627,000	21,627,000	21,900,000	
	Total -	Pak. PWD Prime Minister's Secretariat (Public)			53,579,000	53,579,000	54,200,000
ID8004	DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD :						
045701 - A01	Employees Related Expenses			47,421,000	47,421,000	48,851,000	
045701 - A011	Pay	276	276	29,395,000	29,395,000	29,587,000	

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 - A011-1	Pay of Officers	(71)	(71)	(15,485,000)	(15,485,000)	(16,299,000)
045701 - A011-2	Pay of Other Staff	(205)	(205)	(13,910,000)	(13,910,000)	(13,288,000)
045701 - A012	Allowances			18,026,000	18,026,000	19,264,000
045701 - A012-1	Regular Allowances			(15,709,000)	(15,709,000)	(16,500,000)
045701 - A012-2	Other Allowances (excluding T.A.)			(2,317,000)	(2,317,000)	(2,764,000)
045701 - A03	Operating Expenses			13,950,000	13,950,000	13,950,000
045701 - A032	Communications			1,300,000	1,300,000	1,300,000
045701 - A034	Occupancy Costs			10,000,000	10,000,000	10,000,000
045701 - A038	Travel and Transportation			1,465,000	1,465,000	1,465,000
045701 - A039	General			1,185,000	1,185,000	1,185,000
045701 - A04	Employees Retirement Benefits					200,000
045701 - A041	Pension					200,000
045701 - A05	Grants subsidies and Write off Loans			2,500,000	2,500,000	3,000,000
045701 - A052	Grants-Domestic			2,500,000	2,500,000	3,000,000
045701 - A09	Physical assets			155,000	155,000	216,000
045701 - A096	Purchase of Plant & Machinery			78,000	78,000	108,000
045701 - A097	Purchase of Furniture & Fixture			77,000	77,000	108,000
045701 - A13	Repairs and maintenance			148,000	148,000	181,000
045701 - A131	Machinery and Equipment			100,000	100,000	173,000
045701 - A132	Furniture and Fixture			48,000	48,000	8,000
Total -	Director General's Office Pak P.W.D. Islamabad			64,174,000	64,174,000	66,398,000
ID8005	CHIEF ENGINEER (N) P.W.D ISLAMABAD :					
045701 - A01	Employees Related Expenses			10,044,000	10,044,000	9,982,000
045701 - A011	Pay	52	52	6,599,000	6,599,000	6,089,000
045701 - A011-1	Pay of Officers	(14)	(14)	(4,010,000)	(4,010,000)	(3,500,000)
045701 - A011-2	Pay of Other Staff	(38)	(38)	(2,589,000)	(2,589,000)	(2,589,000)
045701 - A012	Allowances			3,445,000	3,445,000	3,893,000
045701 - A012-1	Regular Allowances			(3,232,000)	(3,232,000)	(3,580,000)
045701 - A012-2	Other Allowances (excluding T.A.)			(213,000)	(213,000)	(313,000)
045701 - A03	Operating Expenses			7,765,000	7,765,000	2,265,000
045701 - A032	Communications			350,000	350,000	350,000
045701 - A034	Occupancy Costs			7,000,000	7,000,000	1,500,000
045701 - A038	Travel and Transportation			151,000	151,000	151,000
045701 - A039	General			264,000	264,000	264,000
045701 - A09	Physical assets			52,000	52,000	52,000

045701 - A096	Purchase of Plant & Machinery	26,000	26,000	26,000
045701 - A097	Purchase of Furniture & Fixture	26,000	26,000	26,000
NO. 058-FC21C06 CIVIL WORKS				DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045701 - A13	Repairs and maintenance		22,000	22,000	22,000
045701 - A131	Machinery and Equipment		12,000	12,000	12,000
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Chief Engineer (N) P.W.D Islamabad		17,883,000	17,883,000	12,321,000

ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD DIRECTION :

045701 - A01	Employees Related Expenses		4,779,000	4,779,000	5,153,000
045701 - A011	Pay	40 40	2,986,000	2,986,000	3,237,000
045701 - A011-1	Pay of Officers	(4) (4)	(826,000)	(826,000)	(937,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,160,000)	(2,160,000)	(2,300,000)
045701 - A012	Allowances		1,793,000	1,793,000	1,916,000
045701 - A012-1	Regular Allowances		(1,777,000)	(1,777,000)	(1,900,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		193,000	193,000	693,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs				500,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central Civil Circle No. 1 Pak. P.W.D. Islamabad Direction		4,974,000	4,974,000	5,848,000

ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :

045701 - A01	Employees Related Expenses		19,907,000	19,907,000	22,565,000
045701 - A011	Pay	138 184	12,983,000	12,983,000	14,495,000
045701 - A011-1	Pay of Officers	(18) (24)	(4,138,000)	(4,138,000)	(4,575,000)
045701 - A011-2	Pay of Other Staff	(120) (160)	(8,845,000)	(8,845,000)	(9,920,000)
045701 - A012	Allowances		6,924,000	6,924,000	8,070,000
045701 - A012-1	Regular Allowances		(6,854,000)	(6,854,000)	(8,000,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(70,000)	(70,000)	(70,000)
045701 - A03	Operating Expenses		381,000	381,000	2,491,000
045701 - A032	Communications		150,000	150,000	150,000
045701 - A034	Occupancy Costs				2,110,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701	- A038	Travel and Transportation		120,000	120,000	120,000
045701	- A039	General		111,000	111,000	111,000
Total - Executive Establishment Central Civil Circle No.1 Pak P.W.D. Islamabad				20,288,000	20,288,000	25,056,000
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD DIRECTION :						
045701	- A01	Employees Related Expenses		5,704,000	5,704,000	6,124,000
045701	- A011	Pay	40 40	3,482,000	3,482,000	3,628,000
045701	- A011-1	Pay of Officers	(4) (4)	(1,004,000)	(1,004,000)	(1,150,000)
045701	- A011-2	Pay of Other Staff	(36) (36)	(2,478,000)	(2,478,000)	(2,478,000)
045701	- A012	Allowances		2,222,000	2,222,000	2,496,000
045701	- A012-1	Regular Allowances		(2,206,000)	(2,206,000)	(2,480,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(16,000)	(16,000)	(16,000)
045701	- A03	Operating Expenses		193,000	193,000	693,000
045701	- A032	Communications		100,000	100,000	100,000
045701	- A034	Occupancy Costs				500,000
045701	- A038	Travel and Transportation		50,000	50,000	50,000
045701	- A039	General		43,000	43,000	43,000
045701	- A09	Physical assets		2,000	2,000	2,000
045701	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total - Project Civil Circle Pak. P.W.D. Islamabad Direction				5,899,000	5,899,000	6,819,000
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD :						
045701	- A01	Employees Related Expenses		30,134,000	30,134,000	31,491,000
045701	- A011	Pay	230 230	19,157,000	19,157,000	20,350,000
045701	- A011-1	Pay of Officers	(30) (30)	(6,333,000)	(6,333,000)	(7,000,000)
045701	- A011-2	Pay of Other Staff	(200) (200)	(12,824,000)	(12,824,000)	(13,350,000)
045701	- A012	Allowances		10,977,000	10,977,000	11,141,000
045701	- A012-1	Regular Allowances		(10,936,000)	(10,936,000)	(11,100,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(41,000)	(41,000)	(41,000)
045701	- A03	Operating Expenses		885,000	885,000	2,995,000
045701	- A032	Communications		200,000	200,000	200,000
045701	- A033	Utilities		78,000	78,000	78,000
045701	- A034	Occupancy cost		183,000	183,000	2,293,000
045701	- A038	Travel and Transportation		240,000	240,000	240,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		184,000	184,000	184,000
Total - Executive Establishment Project Civil Circle Pak P.W.D. Islamabad			31,019,000	31,019,000	34,486,000
ID8010 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		4,669,000	4,669,000	4,966,000
045701 - A011	Pay	40 40	2,779,000	2,779,000	2,970,000
045701 - A011-1	Pay of Officers	(4) (4)	(612,000)	(612,000)	(720,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,167,000)	(2,167,000)	(2,250,000)
045701 - A012	Allowances		1,890,000	1,890,000	1,996,000
045701 - A012-1	Regular Allowances		(1,774,000)	(1,774,000)	(1,880,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(116,000)	(116,000)	(116,000)
045701 - A03	Operating Expenses		193,000	193,000	693,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				500,000
045701 - A038	Travel and Transportation		43,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total - Central E/M Circle Pak P.W.D. Islamabad Direction			4,864,000	4,864,000	5,661,000
ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		23,497,000	23,497,000	23,818,000
045701 - A011	Pay	184 184	14,521,000	14,521,000	14,669,000
045701 - A011-1	Pay of Officers	(24) (24)	(4,952,000)	(4,952,000)	(5,100,000)
045701 - A011-2	Pay of Other Staff	(160) (160)	(9,569,000)	(9,569,000)	(9,569,000)
045701 - A012	Allowances		8,976,000	8,976,000	9,149,000
045701 - A012-1	Regular Allowances		(8,927,000)	(8,927,000)	(9,100,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(49,000)	(49,000)	(49,000)
045701 - A03	Operating Expenses		508,000	508,000	2,618,000
045701 - A032	Communications		160,000	160,000	160,000
045701 - A034	Occupancy cost				2,110,000
045701 - A038	Travel and Transportation		200,000	200,000	200,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		148,000	148,000	148,000
Total -	Executive Establishment Central E/M				
	Circle Pak P.W.D. Islamabad		24,005,000	24,005,000	26,436,000
ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701 - A01	Employees Related Expenses		5,265,000	5,265,000	5,946,000
045701 - A011	Pay	40 40	3,312,000	3,312,000	3,650,000
045701 - A011-1	Pay of Officers	(4) (4)	(895,000)	(895,000)	(1,200,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,417,000)	(2,417,000)	(2,450,000)
045701 - A012	Allowances		1,953,000	1,953,000	2,296,000
045701 - A012-1	Regular Allowances		(1,937,000)	(1,937,000)	(2,280,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		893,000	893,000	893,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		700,000	700,000	700,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Central Civil Circle Pak P.W. D.				
	Lahore-Direction		6,160,000	6,160,000	6,841,000
ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE PAK P.W.D. LAHORE :					
045701 - A01	Employees Related Expenses		27,161,000	27,161,000	29,227,000
045701 - A011	Pay	184 184	17,124,000	17,124,000	18,600,000
045701 - A011-1	Pay of Officers	(24) (24)	(5,653,000)	(5,653,000)	(6,100,000)
045701 - A011-2	Pay of Other Staff	(160) (160)	(11,471,000)	(11,471,000)	(12,500,000)
045701 - A012	Allowances		10,037,000	10,037,000	10,627,000
045701 - A012-1	Regular Allowances		(10,010,000)	(10,010,000)	(10,600,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		2,310,000	2,310,000	2,310,000
045701 - A032	Communications		200,000	200,000	200,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy cost		1,644,000	1,644,000	1,644,000
045701 - A038	Travel and Transportation		200,000	200,000	200,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		148,000	148,000	148,000
Total -	Executive Establishment Central Civil				
	Circle Pak P.W.D Lahore		29,471,000	29,471,000	31,537,000
ID8014	PROJECT CIVIL CIRCLE PAK P.W.D.				
	LAHORE-DIRECTION :				
045701 - A01	Employees Related Expenses		5,662,000	5,662,000	6,698,000
045701 - A011	Pay	40 40	3,540,000	3,540,000	4,150,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,041,000)	(1,041,000)	(1,100,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,499,000)	(2,499,000)	(3,050,000)
045701 - A012	Allowances		2,122,000	2,122,000	2,548,000
045701 - A012-1	Regular Allowances		(2,104,000)	(2,104,000)	(2,530,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(18,000)	(18,000)	(18,000)
045701 - A03	Operating Expenses		893,000	893,000	1,193,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		700,000	700,000	1,000,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Project Civil Circle Pak P.W.D.				
	Lahore-Direction		6,557,000	6,557,000	7,893,000
ID8015	EXECUTIVE ESTABLISHMENT PROJECT				
	CIRCLE PAK P.W.D. LAHORE :				
045701 - A01	Employees Related Expenses		23,161,000	23,161,000	25,627,000
045701 - A011	Pay	138 138	12,823,000	12,823,000	15,006,000
045701 - A011-1	Pay of Officers	(18) (18)	(4,255,000)	(4,255,000)	(5,506,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,568,000)	(8,568,000)	(9,500,000)
045701 - A012	Allowances		10,338,000	10,338,000	10,621,000
045701 - A012-1	Regular Allowances		(10,317,000)	(10,317,000)	(10,600,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		1,549,000	1,549,000	1,249,000
045701 - A032	Communications		150,000	150,000	150,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy cost		1,020,000	1,020,000	720,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Project				
	Circle Pak P.W.D Lahore		24,710,000	24,710,000	26,876,000
ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT, KARACHI :					
045701 - A03	Operating Expenses		45,065,000	45,065,000	45,200,000
045701 - A033	Utilities		45,065,000	45,065,000	45,200,000
045701 - A09	Physical assets		4,000,000	4,000,000	4,000,000
045701 - A096	Purchase of Plant & Machinery		3,200,000	3,200,000	3,200,000
045701 - A097	Purchase of Furniture & Fixture		800,000	800,000	800,000
045701 - A12	Civil Works		1,200,000	1,200,000	1,500,000
045701 - A124	Building and Structures		1,200,000	1,200,000	1,500,000
045701 - A13	Repairs and maintenance		221,100,000	221,100,000	221,100,000
045701 - A131	Machinery and Equipment		8,000,000	8,000,000	8,000,000
045701 - A132	Furniture and Fixture		100,000	100,000	100,000
045701 - A133	Building and Structures		213,000,000	213,000,000	213,000,000
Total -	Pakistan Public Works Department Karachi		271,365,000	271,365,000	271,800,000
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		11,893,000	11,893,000	11,893,000
045701 - A011	52	52	7,264,000	7,264,000	7,264,000
045701 - A011-1	(14)	(14)	(3,771,000)	(3,771,000)	(3,771,000)
045701 - A011-2	(38)	(38)	(3,493,000)	(3,493,000)	(3,493,000)
045701 - A012	Allowances		4,629,000	4,629,000	4,629,000
045701 - A012-1	Regular Allowances		(4,527,000)	(4,527,000)	(4,527,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(102,000)	(102,000)	(102,000)
045701 - A03	Operating Expenses		3,765,000	3,765,000	1,265,000
045701 - A032	Communications		350,000	350,000	350,000
045701 - A034	Occupancy Costs		3,000,000	3,000,000	500,000
045701 - A038	Travel and Transportation		250,000	250,000	250,000
045701 - A039	General		165,000	165,000	165,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
045701 - A13	Repairs and maintenance		22,000	22,000	22,000
045701 - A131	Machinery and Equipment		12,000	12,000	12,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A132	Furniture and Fixture		10,000	10,000	10,000
Total -	Chief Engineer (South) Pak P.W.D. Karachi		15,682,000	15,682,000	13,182,000
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		6,104,000	6,104,000	6,135,000
045701 - A011	Pay	40 40	3,865,000	3,865,000	3,896,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,069,000)	(1,069,000)	(1,100,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,796,000)	(2,796,000)	(2,796,000)
045701 - A012	Allowances		2,239,000	2,239,000	2,239,000
045701 - A012-1	Regular Allowances		(2,223,000)	(2,223,000)	(2,223,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		193,000	193,000	503,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs				310,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. 1 Pak P.W.D. Karachi		6,299,000	6,299,000	6,640,000
ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		19,921,000	19,921,000	20,107,000
045701 - A011	Pay	138 138	12,476,000	12,476,000	12,636,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,220,000)	(3,220,000)	(3,336,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,256,000)	(9,256,000)	(9,300,000)
045701 - A012	Allowances		7,445,000	7,445,000	7,471,000
045701 - A012-1	Regular Allowances		(7,424,000)	(7,424,000)	(7,450,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		381,000	381,000	1,071,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occipancy costs				690,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Exective Establishment Central Civil Circle				
	No. 1 Pak. P.W.D. Karachi		20,302,000	20,302,000	21,178,000
ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,954,000	5,954,000	5,954,000
045701 - A011	Pay	40 40	3,581,000	3,581,000	3,581,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,018,000)	(1,018,000)	(1,018,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,563,000)	(2,563,000)	(2,563,000)
045701 - A012	Allowances		2,373,000	2,373,000	2,373,000
045701 - A012-1	Regular Allowances		(2,362,000)	(2,362,000)	(2,362,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		193,000	193,000	243,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				50,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. II				
	Pak P.W.D. Karachi		6,149,000	6,149,000	6,199,000
ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		20,957,000	20,957,000	21,236,000
045701 - A011	Pay	138 138	12,517,000	12,517,000	12,796,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,580,000)	(3,580,000)	(3,580,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,937,000)	(8,937,000)	(9,216,000)
045701 - A012	Allowances		8,440,000	8,440,000	8,440,000
045701 - A012-1	Regular Allowances		(8,413,000)	(8,413,000)	(8,413,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		825,000	825,000	995,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy cost		326,000	326,000	496,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No. II Pak P.W.D. Karachi		21,782,000	21,782,000	22,231,000
ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		6,639,000	6,639,000	6,639,000
045701 - A011	Pay	40 40	4,331,000	4,331,000	4,331,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,364,000)	(1,364,000)	(1,364,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,967,000)	(2,967,000)	(2,967,000)
045701 - A012	Allowances		2,308,000	2,308,000	2,308,000
045701 - A012-1	Regular Allowances		(2,297,000)	(2,297,000)	(2,297,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		193,000	193,000	333,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				140,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Project Civil Circle No. I				
	Pak P.W.D. Karachi		6,834,000	6,834,000	6,974,000
ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. I PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		12,786,000	12,786,000	13,107,000
045701 - A011	Pay	92 92	8,477,000	8,477,000	8,789,000
045701 - A011-1	Pay of Officers	(12) (12)	(2,229,000)	(2,229,000)	(2,229,000)
045701 - A011-2	Pay of Other Staff	(80) (80)	(6,248,000)	(6,248,000)	(6,560,000)
045701 - A012	Allowances		4,309,000	4,309,000	4,318,000
045701 - A012-1	Regular Allowances		(4,291,000)	(4,291,000)	(4,300,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(18,000)	(18,000)	(18,000)
045701 - A03	Operating Expenses		300,000	300,000	420,000
045701 - A032	Communications		80,000	80,000	80,000
045701 - A033	Utilities		40,000	40,000	40,000
045701 - A034	Occupancy cost				120,000
045701 - A038	Travel and Transportation		110,000	110,000	110,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		70,000	70,000	70,000
Total - Executive Establishment Project Circle					
No. I Pak P.W.D. Karachi			13,086,000	13,086,000	13,527,000
ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,977,000	5,977,000	5,977,000
045701 - A011	Pay	40 40	3,671,000	3,671,000	3,671,000
045701 - A011-1	Pay of Officers	(4) (4)	(998,000)	(998,000)	(998,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,673,000)	(2,673,000)	(2,673,000)
045701 - A012	Allowances		2,306,000	2,306,000	2,306,000
045701 - A012-1	Regular Allowances		(2,295,000)	(2,295,000)	(2,295,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		193,000	193,000	273,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				80,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total - Direction Project Civil Circle No. II					
Pak P.W.D. Karachi			6,172,000	6,172,000	6,252,000
ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. II KARACHI :					
045701 - A01	Employees Related Expenses		20,732,000	20,732,000	20,732,000
045701 - A011	Pay	138 138	12,323,000	12,323,000	12,323,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,765,000)	(3,765,000)	(3,765,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,558,000)	(8,558,000)	(8,558,000)
045701 - A012	Allowances		8,409,000	8,409,000	8,409,000
045701 - A012-1	Regular Allowances		(8,382,000)	(8,382,000)	(8,382,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		754,000	754,000	1,274,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy cost		270,000	270,000	790,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		96,000	96,000	96,000
Total - Executive Establishment Project Circle					
No. II Karachi			21,486,000	21,486,000	22,006,000
ID8026 DIRECTION CENTRAL E/M CIRCLE					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		5,899,000	5,899,000	5,899,000
045701 - A011	Pay	40 40	3,717,000	3,717,000	3,717,000
045701 - A011-1	Pay of Officers	(4) (4)	(921,000)	(921,000)	(921,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,796,000)	(2,796,000)	(2,796,000)
045701 - A012	Allowances		2,182,000	2,182,000	2,182,000
045701 - A012-1	Regular Allowances		(2,169,000)	(2,169,000)	(2,169,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(13,000)	(13,000)	(13,000)
045701 - A03	Operating Expenses		193,000	193,000	303,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				110,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total - Direction Central E/M Circle					
Pak P.W.D. Karachi			6,094,000	6,094,000	6,204,000
ID8027 EXECUTIVE ESTABLISHMENT CENTRAL					
E/M CIRCLE P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		21,414,000	21,414,000	21,414,000
045701 - A011	Pay	138 138	13,224,000	13,224,000	13,224,000
045701 - A011-1	Pay of Officers	(18) (18)	(3,602,000)	(3,602,000)	(3,602,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(9,622,000)	(9,622,000)	(9,622,000)
045701 - A012	Allowances		8,190,000	8,190,000	8,190,000
045701 - A012-1	Regular Allowances		(8,169,000)	(8,169,000)	(8,169,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		381,000	381,000	731,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy cost				350,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central E/M				
	Circle P.W.D. Karachi		21,795,000	21,795,000	22,145,000
ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD :					
045701 - A03	Operating Expenses		76,328,000	76,328,000	76,578,000
045701 - A033	Utilities		76,278,000	76,278,000	76,528,000
045701 - A039	General		50,000	50,000	50,000
045701 - A09	Physical assets		5,000,000	5,000,000	5,500,000
045701 - A096	Purchase of Plant & Machinery		1,500,000	1,500,000	2,000,000
045701 - A097	Purchase of Furniture & Fixture		3,500,000	3,500,000	3,500,000
045701 - A12	Civil Works		2,500,000	2,500,000	3,000,000
045701 - A124	Building and Structures		2,500,000	2,500,000	3,000,000
045701 - A13	Repairs and maintenance		346,123,000	346,123,000	346,123,000
045701 - A131	Machinery and Equipment		29,000,000	29,000,000	29,000,000
045701 - A133	Building and Structures		317,123,000	317,123,000	317,123,000
Total -	Pak P.W.D. Department Rawalpindi/ Islamabad		429,951,000	429,951,000	431,201,000
ID8029 DIRECTION-CENTRAL CIVIL CIRCLE PAK P.W.D. PESHAWAR :					
045701 - A01	Employees Related Expenses		5,602,000	5,602,000	7,011,000
045701 - A011	Pay	40 40	3,512,000	3,512,000	4,495,000
045701 - A011-1	Pay of Officers	(4) (4)	(861,000)	(861,000)	(861,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,651,000)	(2,651,000)	(3,634,000)
045701 - A012	Allowances		2,090,000	2,090,000	2,516,000
045701 - A012-1	Regular Allowances		(2,074,000)	(2,074,000)	(2,500,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		193,000	193,000	443,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				250,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle				
	Pak P.W.D. Peshawar		5,797,000	5,797,000	7,456,000
ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE PAK P.W.D. PESHAWAR :					
045701 - A01	Employees Related Expenses		38,896,000	38,896,000	40,987,000
045701 - A011	Pay	276 276	24,079,000	24,079,000	25,555,000
045701 - A011-1	Pay of Officers	(36) (36)	(6,702,000)	(6,702,000)	(7,201,000)
045701 - A011-2	Pay of Other Staff	(240) (240)	(17,377,000)	(17,377,000)	(18,354,000)
045701 - A012	Allowances		14,817,000	14,817,000	15,432,000
045701 - A012-1	Regular Allowances		(14,785,000)	(14,785,000)	(15,400,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(32,000)	(32,000)	(32,000)
045701 - A03	Operating Expenses		2,265,000	2,265,000	3,065,000
045701 - A032	Communications		300,000	300,000	300,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy cost		1,325,000	1,325,000	2,125,000
045701 - A038	Travel and Transportation		300,000	300,000	300,000
045701 - A039	General		222,000	222,000	222,000
Total -	Executive Establishment Central Civil				
	Circle Pak P.W.D. Peshawar		41,161,000	41,161,000	44,052,000
ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :					
045701 - A01	Employees Related Expenses		7,680,000	7,680,000	5,241,000
045701 - A011	Pay	51 51	3,925,000	3,925,000	3,200,000
045701 - A011-1	Pay of Officers	(14) (14)	(2,062,000)	(2,062,000)	(1,700,000)
045701 - A011-2	Pay of Other Staff	(37) (37)	(1,863,000)	(1,863,000)	(1,500,000)
045701 - A012	Allowances		3,755,000	3,755,000	2,041,000
045701 - A012-1	Regular Allowances		(3,694,000)	(3,694,000)	(1,980,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(61,000)	(61,000)	(61,000)
045701 - A03	Operating Expenses		1,765,000	1,765,000	1,265,000
045701 - A032	Communications		350,000	350,000	350,000
045701 - A034	Occupancy Costs		1,000,000	1,000,000	500,000
045701 - A038	Travel and Transportation		250,000	250,000	250,000
045701 - A039	General		165,000	165,000	165,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A097			1,000	1,000	1,000
045701 - A13			25,000	25,000	25,000
045701 - A131			12,000	12,000	12,000
045701 - A132			13,000	13,000	13,000
Total - Chief Engineer West Pak P.W.D					
Quetta			9,472,000	9,472,000	6,533,000
ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I					
PAK P.W.D. QUETTA :					
045701 - A01			4,239,000	4,239,000	4,238,000
045701 - A011			2,545,000	2,545,000	2,642,000
045701 - A011-1	40	40	(392,000)	(392,000)	(392,000)
045701 - A011-2	(4)	(4)	(2,153,000)	(2,153,000)	(2,250,000)
045701 - A012	(36)	(36)	1,694,000	1,694,000	1,596,000
045701 - A012-1			(1,678,000)	(1,678,000)	(1,580,000)
045701 - A012-2			(16,000)	(16,000)	(16,000)
045701 - A03			193,000	193,000	333,000
045701 - A032			100,000	100,000	100,000
045701 - A034					140,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
045701 - A09			2,000	2,000	2,000
045701 - A096			1,000	1,000	1,000
045701 - A097			1,000	1,000	1,000
Total - Direction Central Civil Circle No. I					
Pak P.W.D. Quetta			4,434,000	4,434,000	4,573,000
ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. I PAK P.W.D. QUETTA :					
045701 - A01			26,995,000	26,995,000	25,407,000
045701 - A011	230	230	16,222,000	16,222,000	15,650,000
045701 - A011-1	(30)	(30)	(4,446,000)	(4,446,000)	(3,700,000)
045701 - A011-2	(200)	(200)	(11,776,000)	(11,776,000)	(11,950,000)
045701 - A012			10,773,000	10,773,000	9,757,000
045701 - A012-1			(10,746,000)	(10,746,000)	(9,730,000)
045701 - A012-2			(27,000)	(27,000)	(27,000)
045701 - A03			834,000	834,000	1,684,000
045701 - A032			250,000	250,000	250,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A033 Utilities	59,000	59,000	59,000
045701 - A034 Occupancy cost	40,000	40,000	890,000
045701 - A038 Travel and Transportation	300,000	300,000	300,000
045701 - A039 General	185,000	185,000	185,000
Total - Executive Establishment Central Civil Circle No. I Pak P.W.D. Quetta	27,829,000	27,829,000	27,091,000
ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR :			
045701 - A03 Operating Expenses	4,523,000	4,523,000	4,600,000
045701 - A033 Utilities	4,523,000	4,523,000	4,600,000
045701 - A09 Physical assets	1,000,000	1,000,000	1,000,000
045701 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
045701 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 - A12 Civil Works	300,000	300,000	350,000
045701 - A124 Building and Structures	300,000	300,000	350,000
045701 - A13 Repairs and maintenance	50,087,000	50,087,000	50,087,000
045701 - A131 Machinery and Equipment	4,537,000	4,537,000	4,537,000
045701 - A133 Building and Structures	45,550,000	45,550,000	45,550,000
Total - Pakistan Public Works Department Peshawar	55,910,000	55,910,000	56,037,000
ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA :			
045701 - A03 Operating Expenses	4,250,000	4,250,000	4,300,000
045701 - A033 Utilities	4,250,000	4,250,000	4,300,000
045701 - A09 Physical assets	2,225,000	2,225,000	2,300,000
045701 - A096 Purchase of Plant & Machinery	1,875,000	1,875,000	1,900,000
045701 - A097 Purchase of Furniture & Fixture	350,000	350,000	400,000
045701 - A12 Civil Works	300,000	300,000	400,000
045701 - A124 Building and Structures	300,000	300,000	400,000
045701 - A13 Repairs and maintenance	36,750,000	36,750,000	36,750,000
045701 - A131 Machinery and Equipment	4,300,000	4,300,000	4,300,000
045701 - A133 Building and Structures	32,450,000	32,450,000	32,450,000
Total - Pakistan Public Works Department Quetta	43,525,000	43,525,000	43,750,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8036	PAKISTAN PUBLIC WORKS DEPARTMENT				
	LAHORE :				
045701 - A03	Operating Expenses		11,750,000	11,750,000	12,000,000
045701 - A033	Utilities		11,750,000	11,750,000	12,000,000
045701 - A09	Physical assets		1,000,000	1,000,000	1,000,000
045701 - A096	Purchase of Plant & Machinery		700,000	700,000	500,000
045701 - A097	Purchase of Furniture & Fixture		300,000	300,000	500,000
045701 - A12	Civil Works		700,000	700,000	800,000
045701 - A124	Building and Structures		700,000	700,000	800,000
045701 - A13	Repairs and maintenance		103,500,000	103,500,000	103,500,000
045701 - A131	Machinery and Equipment		7,500,000	7,500,000	7,500,000
045701 - A133	Building and Structures		96,000,000	96,000,000	96,000,000
Total - Pakistan Public Works Department	Lahore		116,950,000	116,950,000	117,300,000
ID8038	PAK. P.W.D. PRIME MINISTER'S HOUSE				
	ISLAMABAD :				
045701 - A03	Operating Expenses		23,205,000	23,205,000	24,150,000
045701 - A033	Utilities		23,205,000	23,205,000	24,150,000
045701 - A09	Physical assets		1,600,000	1,600,000	1,300,000
045701 - A096	Purchase of Plant & Machinery		600,000	600,000	500,000
045701 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	800,000
045701 - A12	Civil Works		1,600,000	1,600,000	2,050,000
045701 - A124	Building and Structures		1,600,000	1,600,000	2,050,000
045701 - A13	Repairs and maintenance		23,684,000	23,684,000	23,500,000
045701 - A133	Building and Structures		23,684,000	23,684,000	23,500,000
Total - Pak. P.W.D. Prime Minister's House	Islamabad		50,089,000	50,089,000	51,000,000
ID8039	DIRECTION-CENTRAL CIVIL CIRCLE NO. II				
	PAK. P.W.D. ISLAMABAD :				
045701 - A01	Employees Related Expenses		5,868,000	5,868,000	6,570,000
045701 - A011	Pay	40 40	3,559,000	3,559,000	4,074,000
045701 - A011-1	Pay of Officers	(4) (4)	(921,000)	(921,000)	(1,200,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,638,000)	(2,638,000)	(2,874,000)
045701 - A012	Allowances		2,309,000	2,309,000	2,496,000
045701 - A012-1	Regular Allowances		(2,293,000)	(2,293,000)	(2,480,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(16,000)	(16,000)	(16,000)

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A03	Operating Expenses		193,000	193,000	693,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy cost				500,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
045701 - A09	Physical assets		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Direction Central Civil Circle No. II				
	Pak. P.W.D. Islamabad		6,063,000	6,063,000	7,265,000
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ID8040	EXECUTIVE CENTRAL CIVIL CIRCLE NO. II				
	PAK P.W.D. ISLAMABAD :				
045701 - A01	Employees Related Expenses		19,909,000	19,909,000	21,164,000
045701 - A011	Pay	138 138	12,450,000	12,450,000	13,450,000
045701 - A011-1	Pay of Officers	(18) (18)	(4,129,000)	(4,129,000)	(4,450,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(8,321,000)	(8,321,000)	(9,000,000)
045701 - A012	Allowances		7,459,000	7,459,000	7,714,000
045701 - A012-1	Regular Allowances		(7,425,000)	(7,425,000)	(7,680,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(34,000)	(34,000)	(34,000)
045701 - A03	Operating Expenses		381,000	381,000	2,961,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy cost				2,580,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Central Civil Circle No. II				
	Pak P.W.D. Islamabad		20,290,000	20,290,000	24,125,000
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ID8041	PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :				
045701 - A03	Operating Expenses		130,000	130,000	130,000
045701 - A039	General		130,000	130,000	130,000
045701 - A09	Physical assets		15,000	15,000	15,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture		14,000	14,000	14,000
045701 - A12	Civil Works		100,000	100,000	100,000
045701 - A124	Building and Structures		100,000	100,000	100,000
045701 - A13	Repairs and maintenance		4,750,000	4,750,000	4,750,000
045701 - A131	Machinery and Equipment		200,000	200,000	200,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A133	Building and Structures		4,550,000	4,550,000	4,550,000
Total -	Pak. P.W.D. (State Guest House)				
	Lahore		4,995,000	4,995,000	4,995,000
ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)					
DBA OFFICE, PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		3,894,000	3,894,000	3,628,000
045701 - A011	Pay	14 14	2,134,000	2,134,000	1,990,000
045701 - A011-1	Pay of Officers	(7) (7)	(1,384,000)	(1,384,000)	(1,240,000)
045701 - A011-2	Pay of Other Staff	(7) (7)	(750,000)	(750,000)	(750,000)
045701 - A012	Allowances		1,760,000	1,760,000	1,638,000
045701 - A012-1	Regular Allowances		(1,602,000)	(1,602,000)	(1,480,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(158,000)	(158,000)	(158,000)
045701 - A03	Operating Expenses		866,000	866,000	1,266,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		233,000	233,000	633,000
045701 - A038	Travel and Transportation		450,000	450,000	450,000
045701 - A039	General		63,000	63,000	63,000
Total -	Deputy Director (Internal Audit)				
	DBA Office, Pak P.W.D. Islamabad		4,760,000	4,760,000	4,894,000
ID8043 PAK. P.W.D. PAKISTAN FOREST					
INSTITUTE PESHAWAR :					
045701 - A03	Operating Expenses		10,000	10,000	10,000
045701 - A033	Utilities		10,000	10,000	10,000
045701 - A09	Physical assets		5,000	5,000	5,000
045701 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
045701 - A13	Repairs and maintenance		5,200,000	5,200,000	5,700,000
045701 - A133	Building and Structures		5,200,000	5,200,000	5,700,000
Total -	Pak PWD Pakistan Forest				
	Institute Peshawar		5,215,000	5,215,000	5,715,000
ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK					
P.W.D. MULTAN :					
045701 - A01	Employees Related Expenses		5,288,000	5,288,000	6,298,000
045701 - A011	Pay	40 40	2,923,000	2,923,000	3,600,000
045701 - A011-1	Pay of Officers	(4) (4)	(797,000)	(797,000)	(900,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(2,126,000)	(2,126,000)	(2,700,000)

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			2,365,000	2,365,000	2,698,000
045701 - A012-1			(2,349,000)	(2,349,000)	(2,682,000)
045701 - A012-2			(16,000)	(16,000)	(16,000)
045701 - A03			377,000	377,000	377,000
045701 - A032			100,000	100,000	100,000
045701 - A033			59,000	59,000	59,000
045701 - A034			125,000	125,000	125,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
045701 - A09			2,000	2,000	2,000
045701 - A096			1,000	1,000	1,000
045701 - A097			1,000	1,000	1,000
Total - Direction Central Civil Circle Pak. P.W.D. Multan			5,667,000	5,667,000	6,677,000

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN :

045701 - A01			19,256,000	19,256,000	20,627,000
045701 - A011	138	138	11,582,000	11,582,000	12,500,000
045701 - A011-1	(18)	(18)	(3,962,000)	(3,962,000)	(4,300,000)
045701 - A011-2	(120)	(120)	(7,620,000)	(7,620,000)	(8,200,000)
045701 - A012			7,674,000	7,674,000	8,127,000
045701 - A012-1			(7,647,000)	(7,647,000)	(8,100,000)
045701 - A012-2			(27,000)	(27,000)	(27,000)
045701 - A03			935,000	935,000	935,000
045701 - A032			150,000	150,000	150,000
045701 - A033			174,000	174,000	174,000
045701 - A034			350,000	350,000	350,000
045701 - A038			150,000	150,000	150,000
045701 - A039			111,000	111,000	111,000
Total - Executive Establishment Central Civil Circle Pak. P.W.D. Multan			20,191,000	20,191,000	21,562,000

ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-DIRECTION :

045701 - A01			357,000	357,000	364,000
045701 - A011	1	1	204,000	204,000	204,000
045701 - A011-1	(1)	(1)	(204,000)	(204,000)	(204,000)

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			153,000	153,000	160,000
045701 - A012-1			(143,000)	(143,000)	(150,000)
045701 - A012-2			(10,000)	(10,000)	(10,000)
045701 - A03			193,000	193,000	343,000
045701 - A032			100,000	100,000	100,000
045701 - A034					150,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
Total - Horticulture Circle Pak. PWD					
Islamabad-Direction			550,000	550,000	707,000
ID8048 HORTICULTURE CIRCLE PAK. PWD					
ISLAMABAD-EXECUTIVE :					
045701 - A01			6,202,000	6,202,000	6,763,000
045701 - A011	50	50	3,821,000	3,821,000	4,048,000
045701 - A011-1	(10)	(10)	(1,398,000)	(1,398,000)	(1,398,000)
045701 - A011-2	(40)	(40)	(2,423,000)	(2,423,000)	(2,650,000)
045701 - A012			2,381,000	2,381,000	2,715,000
045701 - A012-1			(2,366,000)	(2,366,000)	(2,700,000)
045701 - A012-2			(15,000)	(15,000)	(15,000)
045701 - A03			754,000	754,000	1,254,000
045701 - A032			80,000	80,000	80,000
045701 - A034			500,000	500,000	1,000,000
045701 - A038			100,000	100,000	100,000
045701 - A039			74,000	74,000	74,000
Total - Horticulture Circle Pak. PWD					
Islamabad-Executive			6,956,000	6,956,000	8,017,000
ID8049 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-DIRECTION :					
045701 - A01			498,000	498,000	617,000
045701 - A011	1	1	366,000	366,000	376,000
045701 - A011-1	(1)	(1)	(366,000)	(366,000)	(376,000)
045701 - A012			132,000	132,000	241,000
045701 - A012-1			(132,000)	(132,000)	(241,000)
045701 - A03			193,000	193,000	343,000
045701 - A032			100,000	100,000	100,000
045701 - A034					150,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
Total - S.E. Services & Planning Pak. PWD					
Lahore-Direction			691,000	691,000	960,000
ID8050 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-EXECUTIVE :					
045701 - A01 Employees Related Expenses			13,562,000	13,562,000	14,164,000
045701 - A011	92	92	8,804,000	8,804,000	9,107,000
045701 - A011-1	(12)	(12)	(2,707,000)	(2,707,000)	(2,707,000)
045701 - A011-2	(80)	(80)	(6,097,000)	(6,097,000)	(6,400,000)
045701 - A012			4,758,000	4,758,000	5,057,000
045701 - A012-1			(4,731,000)	(4,731,000)	(5,030,000)
045701 - A012-2			(27,000)	(27,000)	(27,000)
045701 - A03 Operating Expenses			1,774,000	1,774,000	1,614,000
045701 - A032			100,000	100,000	100,000
045701 - A034			1,500,000	1,500,000	1,340,000
045701 - A038			100,000	100,000	100,000
045701 - A039			74,000	74,000	74,000
Total S.E. Services & Planning Pak. PWD					
Lahore-Executive			15,336,000	15,336,000	15,778,000
ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT					
OF PAKISTAN BUILDING ISLAMABAD :					
045701 - A03 Operating Expenses			25,000,000	25,000,000	26,000,000
045701 - A033			25,000,000	25,000,000	26,000,000
045701 - A09 Physical assets			1,650,000	1,650,000	1,650,000
045701 - A096			250,000	250,000	250,000
045701 - A097			1,400,000	1,400,000	1,400,000
045701 - A12 Civil Works			350,000	350,000	500,000
045701 - A124			350,000	350,000	500,000
045701 - A13 Repairs and maintenance			16,995,000	16,995,000	17,500,000
045701 - A133			16,995,000	16,995,000	17,500,000
Total - Pak. P.W.D. Maintenance of Supreme					
Court of Pakistan Building Islamabad			43,995,000	43,995,000	45,650,000
ID8053 PAK. P.W.D. MAINTENANCE OF STATE					
BANK BUILDING ISLAMABAD :					
045701 - A03 Operating Expenses			1,425,000	1,425,000	1,425,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A033 Utilities	1,425,000	1,425,000	1,425,000
045701 - A09 Physical assets	100,000	100,000	100,000
045701 - A096 Purchase of Plant & Machinery	1,000	1,000	30,000
045701 - A097 Purchase of Furniture & Fixture	99,000	99,000	70,000
045701 - A12 Civil Works	50,000	50,000	50,000
045701 - A124 Building and Structures	50,000	50,000	50,000
045701 - A13 Repairs and maintenance	9,002,000	9,002,000	9,002,000
045701 - A133 Building and Structures	9,002,000	9,002,000	9,002,000
Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad	10,577,000	10,577,000	10,577,000
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES			
REST HOUSES & SUB-OFFICES IN VARIOUS CITIES :			
045701 - A03 Operating Expenses	10,000,000	10,000,000	10,010,000
045701 - A033 Utilities	10,000,000	10,000,000	10,000,000
045701 - A034 Occupancy cost			10,000
045701 - A09 Physical assets	600,000	600,000	800,000
045701 - A096 Purchase of Plant & Machinery	200,000	200,000	300,000
045701 - A097 Purchase of Furniture & Fixture	400,000	400,000	500,000
045701 - A12 Civil Works	400,000	400,000	400,000
045701 - A124 Building and Structures	400,000	400,000	400,000
045701 - A13 Repairs and maintenance	12,000,000	12,000,000	14,000,000
045701 - A133 Building and Structures	12,000,000	12,000,000	14,000,000
Total - Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities	23,000,000	23,000,000	25,210,000
ID8055 PRESIDENT'S HOUSE, MURREE :			
045701 - A03 Operating Expenses	2,270,000	2,270,000	
045701 - A033 Utilities	2,270,000	2,270,000	
045701 - A09 Physical assets	300,000	300,000	
045701 - A096 Purchase of Plant & Machinery	170,000	170,000	
045701 - A097 Purchase of Furniture & Fixture	130,000	130,000	
045701 - A12 Civil Works	200,000	200,000	
045701 - A124 Building and Structures	200,000	200,000	
045701 - A13 Repairs and maintenance	5,003,000	5,003,000	
045701 - A133 Building and Structures	5,003,000	5,003,000	
Total - President's House, Murree	7,773,000	7,773,000	

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :			
045701 - A03 Operating Expenses	900,000	900,000	900,000
045701 - A033 Utilities	900,000	900,000	900,000
045701 - A09 Physical assets	200,000	200,000	200,000
045701 - A095 Purchase of Transport	100,000	100,000	
045701 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045701 - A097 Purchase of Furniture & Fixture			100,000
045701 - A12 Civil Works	150,000	150,000	150,000
045701 - A124 Building and Structures	150,000	150,000	150,000
045701 - A13 Repairs and maintenance	1,952,000	1,952,000	1,952,000
045701 - A133 Building and Structures	1,952,000	1,952,000	1,952,000
Total - Presidency Aiwan-e-Saddar Islamabad (Charged)	3,202,000	3,202,000	3,202,000
ID8058 PRESIDENT'S CAMP OFFICE (PUBLIC) RAWALPINDI :			
045701 - A03 Operating Expenses	7,700,000	7,700,000	
045701 - A033 Utilities	7,700,000	7,700,000	
045701 - A09 Physical assets	850,000	850,000	
045701 - A096 Purchase of Plant & Machinery	300,000	300,000	
045701 - A097 Purchase of Furniture & Fixture	550,000	550,000	
045701 - A12 Civil Works	350,000	350,000	
045701 - A124 Building and Structures	350,000	350,000	
045701 - A13 Repairs and maintenance	13,970,000	13,970,000	
045701 - A133 Building and Structures	13,970,000	13,970,000	
Total - President's Camp Office (Public) Rawalpindi	22,870,000	22,870,000	
(Charged)	22,870,000	22,870,000	
045701 Total-Administration	1,697,878,000	1,697,878,000	1,703,037,000
(Charged)	26,072,000	26,072,000	3,202,000
Voted	1,671,806,000	1,671,806,000	1,699,835,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045720 OTHERS :

ID3791 FEDERAL BANK OF COOPERATIVE'S
BUILDING, ISLAMABAD :

045720 - A03	Operating Expenses	1,580,000	1,580,000	1,700,000
045720 - A033	Utilities	1,580,000	1,580,000	1,700,000
045720 - A09	Physical assets	100,000	100,000	150,000
045720 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
045720 - A097	Purchase of Furniture & Fixture			50,000
045720 - A12	Civil Works	100,000	100,000	200,000
045720 - A124	Building and Structures	100,000	100,000	200,000
045720 - A13	Repairs and maintenance	1,552,000	1,552,000	1,700,000
045720 - A133	Building and Structures	1,552,000	1,552,000	1,700,000
Total - Federal Bank of Cooperative's Building Islamabad		3,332,000	3,332,000	3,750,000

ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT,
NAUDERO, DISTRICT LARKANA :

045720 - A03	Operating Expenses			1,000,000
	(Charged)			1,000,000
045720 - A033	Utilities			1,000,000
	(Charged)			1,000,000
045720 - A09	Physical assets			800,000
	(Charged)			800,000
045720 - A096	Purchase of Plant & Machinery			600,000
	(Charged)			600,000
045720 - A097	Purchase of Furniture & Fixture			200,000
	(Charged)			200,000
045720 - A12	Civil Works			300,000
	(Charged)			300,000
045720 - A124	Building and Structures			300,000
	(Charged)			300,000
045720 - A13	Repairs and maintenance			7,000,000
	(Charged)			7,000,000
045720 - A133	Building and Structures			7,000,000
	(Charged)			7,000,000
Total - Official Residence of the President, Naudero, District Larkana				9,100,000
	(Charged)			9,100,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8051	PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) KARACHI :		
045720 - A03	Operating Expenses	3,400,000	3,400,000
045720 - A033	Utilities	3,400,000	3,500,000
Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division) Karachi	3,400,000	3,400,000	3,500,000
ID8056	STATE GUEST HOUSE, KARACHI :		
045720 - A03	Operating Expenses	2,300,000	2,300,000
045720 - A033	Utilities	2,300,000	2,500,000
045720 - A09	Physical assets	1,322,000	1,322,000
045720 - A096	Purchase of Plant & Machinery	1,174,000	1,174,000
045720 - A097	Purchase of Furniture & Fixture	148,000	148,000
045720 - A12	Civil Works	50,000	100,000
045720 - A124	Building and Structures	50,000	100,000
045720 - A13	Repairs and maintenance	770,000	770,000
045720 - A133	Building and Structures	770,000	770,000
Total - State Guest House, Karachi	4,442,000	4,442,000	4,692,000
ID8111	FEDERL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :		
045720 - A03	Operating Expenses	1,600,000	1,600,000
045720 - A033	Utilities	1,600,000	1,800,000
045720 - A09	Physical assets	200,000	200,000
045720 - A096	Purchase of Plant & Machinery	120,000	120,000
045720 - A097	Purchase of Furniture and Fixture	80,000	80,000
045720 - A12	Civil Works	150,000	300,000
045720 - A124	Building and Structures	150,000	300,000
045720 - A13	Repairs and maintenance	2,000,000	2,000,000
045720 - A133	Building and Structures	2,000,000	2,000,000
Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi	3,950,000	3,950,000	4,300,000
ID8112	PRESIDENT'S LODGE (EX-ARMY HOUSE) RAWALPINDI :		
045720 - A03	Operating Expenses	10,000,000	10,000,000
045720 - A033	Utilities	10,000,000	10,000,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045720 - A09 Physical assets	1,000,000	1,000,000	
045720 - A096 Purchase of Plant & Machinery	600,000	600,000	
045720 - A097 Purchase of Furniture and Fixture	400,000	400,000	
045720 - A12 Civil Works	1,000,000	1,000,000	
045720 - A124 Building and Structures	1,000,000	1,000,000	
045720 - A13 Repairs and maintenance	10,000,000	10,000,000	
045720 - A133 Building and Structures	10,000,000	10,000,000	
Total - President's Lodge (Ex-Army House)			
Rawalpindi	22,000,000	22,000,000	
(Charged)	22,000,000	22,000,000	
045720 Total-Others	37,124,000	37,124,000	25,342,000
0457 Total-Construction (Works)	1,735,002,000	1,735,002,000	1,743,729,000
045 Total-Construction and Transport	1,735,002,000	1,735,002,000	1,743,729,000
04 Total-Economic Affairs	1,735,002,000	1,735,002,000	1,743,729,000
Total - Accountant General Pakistan Revenues	1,735,002,000	1,735,002,000	1,743,729,000
(Charged)	(48,072,000)	(48,072,000)	(12,302,000)
(Voted)	1,686,930,000	1,686,930,000	1,731,427,000
TOTAL-DEMAND	1,735,002,000	1,735,002,000	1,743,729,000
(Charged)	(48,072,000)	(48,072,000)	(12,302,000)
(Voted)	1,686,930,000	1,686,930,000	1,731,427,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045701	ADMINISTRATION :			
(90001)	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-57,362,000	-81,360,000	-85,427,000

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

(90002) TOOLS AND PLANTS CHARGES RECOVERABLE			
FROM OTHER GOVERNMENT DEPARTMENT	15,046,000	-24,405,000	-25,625,000
045701 Administration	-72,408,000	-105,765,000	-111,052,000
Total - Accountant General Pakistan Revenues	-72,408,000	-105,765,000	-111,052,000
Total-Recoveries	-72,408,000	-105,765,000	-111,052,000

NO. 059 ESTATE OFFICES

DEMANDS FOR GRANTS

**DEMAND NO. 059
(FC21E07)
ESTATE OFFICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 84,696,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	77,342,000	77,342,000	84,696,000
	Total	77,342,000	77,342,000	84,696,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	41,281,000	41,281,000	45,230,000
A011	Pay	26,122,000	26,122,000	28,685,000
A011-1	Pay of Officers	(6,866,000)	(6,866,000)	(7,660,000)
A011-2	Pay of Other Staff	(19,256,000)	(19,256,000)	(21,025,000)
A012	Allowances	15,159,000	15,159,000	16,545,000
A012-1	Regular Allowances	(14,143,000)	(14,143,000)	(15,395,000)
A012-2	Other Allowances (excluding T.A)	(1,016,000)	(1,016,000)	(1,150,000)
A03	Operating Expenses	28,888,000	28,888,000	35,120,000
A04	Employees Retirement Benefits			50,000
A05	Grants subsidies and Write off Loans	500,000	500,000	410,000
A06	Transfers	520,000	520,000	605,000
A09	Physical assets	5,458,000	5,458,000	2,561,000
A13	Repairs and maintenance	695,000	695,000	720,000
	Total	77,342,000	77,342,000	84,696,000

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1342	ESTATE OFFICE ISLAMABAD :				
045701 - A01	Employees Related Expenses		23,366,000	23,366,000	26,500,000
045701 - A011	Pay	183 178	14,950,000	14,950,000	17,000,000
045701 - A011-1	Pay of Officers	(28) (28)	(4,600,000)	(4,600,000)	(5,200,000)
045701 - A011-2	Pay of Other Staff	(155) (150)	(10,350,000)	(10,350,000)	(11,800,000)
045701 - A012	Allowances		8,416,000	8,416,000	9,500,000
045701 - A012-1	Regular Allowances		(7,500,000)	(7,500,000)	(8,500,000)
045701 - A012-2	Other Allowances (excluding T.A)		(916,000)	(916,000)	(1,000,000)
045701 - A03	Operating Expenses		4,451,000	4,451,000	4,600,000
045701 - A032	Communications		1,100,000	1,100,000	850,000
045701 - A033	Utilities		300,000	300,000	300,000
045701 - A034	Occupancy Costs		1,000	1,000	400,000
045701 - A038	Travel & Transportation		1,443,000	1,443,000	1,443,000
045701 - A039	General		1,607,000	1,607,000	1,607,000
045701 - A04	Employees Retirement Benefits				50,000
045701 - A041	Pension				50,000
045701 - A05	Grants subsidies and Write off Loans		500,000	500,000	400,000
045701 - A052	Grants-Domestic		500,000	500,000	400,000
045701 - A06	Transfers		519,000	519,000	600,000
045701 - A063	Entertainment and Gifts		25,000	25,000	35,000
045701 - A064	Other Transfer Payments		494,000	494,000	565,000
045701 - A09	Physical assets		4,700,000	4,700,000	1,800,000
045701 - A095	Purchase of Transport		1,600,000	1,600,000	1,000
045701 - A096	Purchase of Plant & Machinery		1,200,000	1,200,000	1,499,000
045701 - A097	Purchase of Furniture & Fixture		1,900,000	1,900,000	300,000
045701 - A13	Repairs and maintenance		525,000	525,000	500,000
045701 - A130	Transport		250,000	250,000	250,000
045701 - A131	Machinery and Equipment		200,000	200,000	175,000
045701 - A132	Furniture and Fixture		75,000	75,000	75,000
	Total-Estate Office Islamabad		34,061,000	34,061,000	34,450,000
045701	Total-Administration		34,061,000	34,061,000	34,450,000

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
0457	Total-Construction (Works)		34,061,000	34,061,000	34,450,000
045	Total-Construction and Transport		34,061,000	34,061,000	34,450,000
04	Total-Economic Affairs		34,061,000	34,061,000	34,450,000
Total -	Accountant General Pakistan Revenues		34,061,000	34,061,000	34,450,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses			2,395,000	2,395,000	2,600,000
045701 - A011	Pay	21	21	1,475,000	1,475,000	1,550,000
045701 - A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(250,000)
045701 - A011-2	Pay of Other Staff	(19)	(19)	(1,225,000)	(1,225,000)	(1,300,000)
045701 - A012	Allowances			920,000	920,000	1,050,000
045701 - A012-1	Regular Allowances			(900,000)	(900,000)	(1,000,000)
045701 - A012-2	Other Allowances (excluding T.A)			(20,000)	(20,000)	(50,000)
045701 - A03	Operating Expenses			310,000	310,000	350,000
045701 - A032	Communications			176,000	176,000	176,000
045701 - A033	Utilities			12,000	12,000	33,000
045701 - A038	Travel & Transportation			103,000	103,000	120,000
045701 - A039	General			19,000	19,000	21,000
045701 - A05	Grants subsidies and Write off Loans					10,000
045701 - A052	Grants-Domestic					10,000
045701 - A09	Physical assets			3,000	3,000	3,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
045701 - A13	Repairs and maintenance			40,000	40,000	50,000
045701 - A130	Transport			20,000	20,000	20,000
045701 - A131	Machinery and Equipment			12,000	12,000	20,000

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
045701 - A132	Furniture and Fixture		8,000	8,000	10,000
Total - Estate Office Lahore			2,748,000	2,748,000	3,013,000
045701	Total-Administration		2,748,000	2,748,000	3,013,000
0457	Total-Construction (Works)		2,748,000	2,748,000	3,013,000
045	Total-Construction and Transport		2,748,000	2,748,000	3,013,000
04	Total-Economic Affairs		2,748,000	2,748,000	3,013,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore			2,748,000	2,748,000	3,013,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses		1,137,000	1,137,000	1,245,000
045701 - A011	Pay	9 12	719,000	719,000	800,000
045701 - A011-1	Pay of Officers	(1) (1)	(177,000)	(177,000)	(200,000)
045701 - A011-2	Pay of Other Staff	(8) (11)	(542,000)	(542,000)	(600,000)
045701 - A012	Allowances		418,000	418,000	445,000
045701 - A012-1	Regular Allowances		(393,000)	(393,000)	(420,000)
045701 - A012-2	Other Allowances (excluding T.A)		(25,000)	(25,000)	(25,000)
045701 - A03	Operating Expenses		170,000	170,000	170,000
045701 - A032	Communications		65,000	65,000	65,000
045701 - A033	Utilities		15,000	15,000	15,000
045701 - A038	Travel & Transportation		57,000	57,000	57,000
045701 - A039	General		33,000	33,000	33,000
045701 - A06	Transfers		1,000	1,000	5,000
045701 - A063	Entertainment & Gifts		1,000	1,000	5,000
045701 - A09	Physical assets		3,000	3,000	3,000

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.					
045701 - A095			1,000	1,000	1,000
045701 - A096			1,000	1,000	1,000
045701 - A097			1,000	1,000	1,000
045701 - A13			10,000	10,000	20,000
045701 - A130			6,000	6,000	10,000
045701 - A131			3,000	3,000	5,000
045701 - A132			1,000	1,000	5,000
Total-Estate Office Peshawar			1,321,000	1,321,000	1,443,000
045701 Total-Administration			1,321,000	1,321,000	1,443,000
0457 Total-Construction (Works)			1,321,000	1,321,000	1,443,000
045 Total-Construction and Transport			1,321,000	1,321,000	1,443,000
04 Total-Economic Affairs			1,321,000	1,321,000	1,443,000
Total - Accountant General Pakistan Revenues			1,321,000	1,321,000	1,443,000
Sub-Office, Peshawar			1,321,000	1,321,000	1,443,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

045701 - A01	Employees Related Expenses			13,272,000	13,272,000	13,750,000
045701 - A011	Pay	116	116	8,232,000	8,232,000	8,600,000
045701 - A011-1	Pay of Officers	(12)	(12)	(1,598,000)	(1,598,000)	(1,800,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(6,634,000)	(6,634,000)	(6,800,000)
045701 - A012	Allowances			5,040,000	5,040,000	5,150,000
045701 - A012-1	Regular Allowances			(5,000,000)	(5,000,000)	(5,100,000)
045701 - A012-2	Other Allowances (excluding T.A)			(40,000)	(40,000)	(50,000)
045701 - A03	Operating Expenses			850,000	850,000	900,000
045701 - A032	Communications			285,000	285,000	300,000
045701 - A033	Utilities			20,000	20,000	29,000

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
045701 - A034					1,000
045701 - A038			185,000	185,000	190,000
045701 - A039			360,000	360,000	380,000
045701 - A09			750,000	750,000	750,000
045701 - A095			650,000	650,000	650,000
045701 - A096			50,000	50,000	50,000
045701 - A097			50,000	50,000	50,000
045701 - A13			90,000	90,000	100,000
045701 - A130			60,000	60,000	60,000
045701 - A131			15,000	15,000	20,000
045701 - A132			15,000	15,000	20,000
			14,962,000	14,962,000	15,500,000
045701 Total-Administration			14,962,000	14,962,000	15,500,000
0457 Total-Construction (Works)			14,962,000	14,962,000	15,500,000
045 Total-Construction and Transport			14,962,000	14,962,000	15,500,000
04 Total-Economic Affairs			14,962,000	14,962,000	15,500,000
Total - Accountant General Pakistan Revenues			14,962,000	14,962,000	15,500,000
Sub-Office, Karachi			14,962,000	14,962,000	15,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

QA0052 ESTATE OFFICE QUETTA :

045701 - A01			1,111,000	1,111,000	1,135,000
045701 - A011			746,000	746,000	735,000
045701 - A011-1			(241,000)	(241,000)	(210,000)
045701 - A011-2			(505,000)	(505,000)	(525,000)
045701 - A012			365,000	365,000	400,000
045701 - A012-1			(350,000)	(350,000)	(375,000)
045701 - A012-2			(15,000)	(15,000)	(25,000)

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.			
045701 - A03 Operating Expenses	90,000	90,000	150,000
045701 - A032 Communications	34,000	34,000	50,000
045701 - A033 Utilities	3,000	3,000	10,000
045701 - A034 Occupancy costs			1,000
045701 - A038 Travel & Transportation	37,000	37,000	51,000
045701 - A039 General	16,000	16,000	38,000
045701 - A09 Physical assets	2,000	2,000	5,000
045701 - A095 Purchase of Transport			1,000
045701 - A096 Purchase of Plant & Machinery	1,000	1,000	2,000
045701 - A097 Purchase of Furniture & Fixture	1,000	1,000	2,000
045701 - A13 Repairs and maintenance	30,000	30,000	50,000
045701 - A130 Transport	15,000	15,000	20,000
045701 - A131 Machinery and Equipment	4,000	4,000	20,000
045701 - A132 Furniture and Fixture	11,000	11,000	10,000
Total - Estate Office Quetta	1,233,000	1,233,000	1,340,000
045701 Total-Administration	1,233,000	1,233,000	1,340,000
0457 Total-Construction (Works)	1,233,000	1,233,000	1,340,000
045 Total-Construction and Transport	1,233,000	1,233,000	1,340,000
04 Total-Economic Affairs	1,233,000	1,233,000	1,340,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta	1,233,000	1,233,000	1,340,000

WORKS AUDIT

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

CEILING CHARGES :

045701 - A03 Operating Expenses	23,017,000	23,017,000	28,950,000
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NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2008-2010 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
045701 - A034 Occupancy cost	23,017,000	23,017,000	28,950,000
HQ0760 Estate Office Karachi	22,017,000	22,017,000	13,000,000
HQ0762 Estate Office Islamabad/Rawalpindi			15,000,000
HQ0763 Estate Office Lahore	1,000,000	1,000,000	650,000
HQ0764 Estate Office Quetta			300,000
045701 Total-Administration	23,017,000	23,017,000	28,950,000
0457 Total-Construction (Works)	23,017,000	23,017,000	28,950,000
045 Total-Construction and Transport	23,017,000	23,017,000	28,950,000
04 Total-Economic Affairs	23,017,000	23,017,000	28,950,000
Total-Works Audit	23,017,000	23,017,000	28,950,000
TOTAL-DEMAND	77,342,000	77,342,000	84,696,000

NO. 060 FEDERAL LODGES

DEMANDS FOR GRANTS

**DEMAND NO. 60
(FC21F10)
FEDERAL LODGES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 40,073,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	36,129,000	35,999,000	40,073,000
	Total	36,129,000	35,999,000	40,073,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	33,061,000	32,951,000	36,970,000
A011	Pay	19,623,000	19,513,000	22,065,000
A011-1	Pay of Officers	(279,000)	(169,000)	(365,000)
A011-2	Pay of Other Staff	(19,344,000)	(19,344,000)	(21,700,000)
A012	Allowances	13,438,000	13,438,000	14,905,000
A012-1	Regular Allowances	(13,162,000)	(13,162,000)	(14,506,000)
A012-2	Other Allowances (excluding T.A)	(276,000)	(276,000)	(399,000)
A03	Operating Expenses	2,768,000	2,768,000	2,835,000
A09	Physical assets	42,000	22,000	17,000
A13	Repairs and maintenance	258,000	258,000	251,000
	Total	36,129,000	35,999,000	40,073,000

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

DETAILS are as follows:

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0457 CONSTRUCTION (WORKS) :
045701 ADMINISTRATION :

ID8059 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :

045701 - A01	Employees Related Expenses			6,300,000	6,300,000	7,550,000
045701 - A011	Pay	103	103	4,108,000	4,108,000	5,050,000
045701 - A011-1	Pay of Officers	(2)	(2)	(73,000)	(73,000)	(150,000)
045701 - A011-2	Pay of Other Staff	(101)	(101)	(4,035,000)	(4,035,000)	(4,900,000)
045701 - A012	Allowances			2,192,000	2,192,000	2,500,000
045701 - A012-1	Regular Allowances			(2,182,000)	(2,182,000)	(2,500,000)
045701 - A012-2	Other Allowances (excluding T.A.)			(10,000)	(10,000)	
045701 - A03	Operating Expenses			126,000	126,000	130,000
045701 - A033	Utilities			20,000	20,000	20,000
045701 - A039	General			106,000	106,000	110,000
045701 - A09	Physical Assets			3,000	3,000	3,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
045701 - A13	Repairs and maintenance			20,000	20,000	15,000
045701 - A131	Machinery and Equipment			10,000	10,000	5,000
045701 - A132	Furniture and Fixture			10,000	10,000	10,000
Total-	Pakistan PWD (Federal Lodge Qasr-e-Naz) Karachi			6,449,000	6,449,000	7,698,000

ID8060 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :

045701 - A01	Employees Related Expenses			2,128,000	2,128,000	2,222,000
045701 - A011	Pay	22	22	1,128,000	1,128,000	1,200,000
045701 - A011-2	Pay of Other Staff	(22)	(22)	(1,128,000)	(1,128,000)	(1,200,000)
045701 - A012	Allowances			1,000,000	1,000,000	1,022,000
045701 - A012-1	Regular Allowances			(850,000)	(850,000)	(900,000)
045701 - A012-2	Other Allowances (excluding T.A.)			(150,000)	(150,000)	(122,000)
045701 - A03	Operating Expenses			68,000	68,000	80,000
045701 - A032	Communications			17,000	17,000	17,000
045701 - A033	Utilities			1,000	1,000	1,000
045701 - A038	Travel and Transportation			15,000	15,000	19,000

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701	- A039	General		35,000	35,000	43,000
045701	A09	Physical assets		5,000		
045701	- A096	Purchase of Plant & Machinery		3,000		
045701	- A097	Purchase of Furniture and Fixture		2,000		
045701	A13	Repairs and maintenance		15,000	15,000	15,000
045701	- A131	Machinery and Equipment		8,000	8,000	8,000
045701	- A132	Furniture and Fixture		7,000	7,000	7,000
Total - Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad				2,216,000	2,211,000	2,317,000
ID8061	PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :					
045701	- A01	Employees Related Expenses		2,280,000	2,280,000	2,450,000
045701	- A011	Pay	27 27	1,274,000	1,274,000	1,300,000
045701	- A011-2	Pay of Other Staff	(27) (27)	(1,274,000)	(1,274,000)	(1,300,000)
045701	- A012	Allowances		1,006,000	1,006,000	1,150,000
045701	- A012-1	Regular Allowances		(999,000)	(999,000)	(1,050,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(7,000)	(7,000)	(100,000)
045701	- A03	Operating Expenses		129,000	129,000	130,000
045701	- A032	Communications		8,000	8,000	8,000
045701	- A033	Utilities		2,000	2,000	2,000
045701	- A038	Travel and Transportation		10,000	10,000	10,000
045701	- A039	General		109,000	109,000	110,000
045701	- A09	Physical assets		5,000		
045701	- A096	Purchase of Plant & Machinery		1,000		
045701	- A097	Purchase of Furniture and Fixture		4,000		
045701	- A13	Repairs and maintenance		20,000	20,000	20,000
045701	- A131	Machinery and Equipment		10,000	10,000	10,000
045701	- A132	Furniture and Fixture		10,000	10,000	10,000
Total - Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad				2,434,000	2,429,000	2,600,000
ID8062	PAKISTAN PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD :					
045701	- A01	Employees Related Expenses		1,689,000	1,689,000	1,810,000
045701	- A011	Pay	21 21	984,000	984,000	1,050,000
045701	- A011-2	Pay of Other Staff	(21) (21)	(984,000)	(984,000)	(1,050,000)
045701	- A012	Allowances		705,000	705,000	760,000
045701	- A012-1	Regular Allowances		(700,000)	(700,000)	(750,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(5,000)	(5,000)	(10,000)

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701	- A03	Operating Expenses		140,000	140,000	140,000
045701	- A032	Communications		20,000	20,000	20,000
045701	- A033	Utilities		3,000	3,000	3,000
045701	- A038	Travel and Transportation		5,000	5,000	5,000
045701	- A039	General		112,000	112,000	112,000
045701	- A09	Physical assets		10,000		
045701	- A096	Purchase of Plant & Machinery		5,000		
045701	- A097	Purchase of Furniture and Fixture		5,000		
045701	- A13	Repairs and maintenance		20,000	20,000	20,000
045701	- A131	Machinery and Equipment		10,000	10,000	10,000
045701	- A132	Furniture and Fixture		10,000	10,000	10,000
	Total	Pakistan PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad		1,859,000	1,849,000	1,970,000

ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :

045701	- A01	Employees Related Expenses		5,700,000	5,700,000	6,558,000
045701	- A011	Pay	81 81	3,392,000	3,392,000	3,950,000
045701	- A011-2	Pay of Other Staff	(81) (81)	(3,392,000)	(3,392,000)	(3,950,000)
045701	- A012	Allowances		2,308,000	2,308,000	2,608,000
045701	- A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(2,600,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(8,000)	(8,000)	(8,000)
045701	- A03	Operating Expenses		20,000	20,000	25,000
045701	- A032	Communications		10,000	10,000	10,000
045701	- A033	Utilities		4,000	4,000	4,000
045701	- A038	Travel and Transportation		2,000	2,000	5,000
045701	- A039	General		4,000	4,000	6,000
045701	- A09	Physical assets		2,000	2,000	2,000
045701	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701	- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701	- A13	Repairs and maintenance		35,000	35,000	35,000
045701	- A131	Machinery and Equipment		15,000	15,000	15,000
045701	- A132	Furniture and Fixture		20,000	20,000	20,000
	Total	Federal Lodge (Chamba House) Lahore		5,757,000	5,757,000	6,620,000

ID8064 PAKISTAN PWD FEDERAL LODGE
SHAMI ROAD PESHAWAR :

045701	- A01	Employees Related Expenses		1,403,000	1,403,000	1,815,000
045701	- A011	Pay	17 17	873,000	873,000	1,150,000

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				RS	RS	RS	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
045701	- A011-2	Pay of Other Staff	(17)	(17)	(873,000)	(873,000)	(1,150,000)
045701	- A012	Allowances			530,000	530,000	665,000
045701	- A012-1	Regular Allowances			(520,000)	(520,000)	(650,000)
045701	- A012-2	Other Allowances (excluding T.A.)			(10,000)	(10,000)	(15,000)
045701	- A03	Operating Expenses			85,000	85,000	85,000
045701	- A032	Communications			38,000	38,000	38,000
045701	- A038	Travel and Transportation			15,000	15,000	15,000
045701	- A039	General			32,000	32,000	32,000
045701	- A09	Physical Assets			3,000	3,000	5,000
045701	- A096	Purchase of Plant & Machinery			2,000	2,000	3,000
045701	- A097	Purchase of Furniture and Fixture			1,000	1,000	2,000
045701	- A13	Repairs and maintenance			15,000	15,000	15,000
045701	- A131	Machinery and Equipment			8,000	8,000	8,000
045701	- A132	Furniture and Fixture			7,000	7,000	7,000
Total - Pakistan PWD Federal Lodge Shami Road Peshawar					1,506,000	1,506,000	1,920,000
ID8065	PAK. PWD (FEDERAL LODGE NO. I) QUETTA :						
045701	- A01	Employees Related Expenses			852,000	852,000	920,000
045701	- A011	Pay	9	9	446,000	446,000	500,000
045701	- A011-2	Pay of Other Staff	(9)	(9)	(446,000)	(446,000)	(500,000)
045701	- A012	Allowances			406,000	406,000	420,000
045701	- A012-1	Regular Allowances			(387,000)	(387,000)	(400,000)
045701	- A012-2	Other Allowances (excluding T.A.)			(19,000)	(19,000)	(20,000)
045701	- A03	Operating Expenses			65,000	65,000	65,000
045701	- A032	Communications			28,000	28,000	28,000
045701	- A033	Utilities			4,000	4,000	4,000
045701	- A038	Travel and Transportation			25,000	25,000	25,000
045701	- A039	General			8,000	8,000	8,000
045701	- A13	Repair and maintenance			5,000	5,000	10,000
045701	- A131	Machinery and Equipment			5,000	5,000	10,000
Total Pak. PWD (Federal Lodge No.I) Quetta					922,000	922,000	995,000
ID8066	PAK. PWD (FEDERAL LODGE NO. II) QUETTA :						
045701	- A01	Employees Related Expenses			2,100,000	2,100,000	2,220,000
045701	- A011	Pay	29	29	1,220,000	1,220,000	1,300,000
045701	- A011-2	Pay of Other Staff	(29)	(29)	(1,220,000)	(1,220,000)	(1,300,000)
045701	- A012	Allowances			880,000	880,000	920,000
045701	- A012-1	Regular Allowances			(870,000)	(870,000)	(900,000)

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012-2			(10,000)	(10,000)	(20,000)
045701 - A03			20,000	20,000	25,000
045701 - A032			4,000	4,000	4,000
045701 - A033			2,000	2,000	2,000
045701 - A038			6,000	6,000	6,000
045701 - A039			8,000	8,000	13,000
045701 - A13			15,000	15,000	20,000
045701 - A131			8,000	8,000	10,000
045701 - A132			7,000	7,000	10,000
Total - Pak. PWD (Federal Lodge No.II) Quetta			2,135,000	2,135,000	2,265,000

ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :

045701 - A01			3,046,000	3,046,000	3,160,000
045701 - A011	Pay	43 43	1,736,000	1,736,000	1,800,000
045701 - A011-2	Pay of Other Staff	(43) (43)	(1,736,000)	(1,736,000)	(1,800,000)
045701 - A012	Allowances		1,310,000	1,310,000	1,360,000
045701 - A012-1	Regular Allowances		(1,300,000)	(1,300,000)	(1,350,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(10,000)	(10,000)	(10,000)
045701 - A03			50,000	50,000	60,000
045701 - A032	Communications		20,000	20,000	20,000
045701 - A033	Utilities		6,000	6,000	6,000
045701 - A038	Travel and Transportation		16,000	16,000	16,000
045701 - A039	General		8,000	8,000	18,000
045701 - A13			10,000	10,000	15,000
045701 - A131	Machinery and Equipment		5,000	5,000	5,000
045701 - A132	Furniture and Fixture		5,000	5,000	10,000
Total - Pak. PWD (Federal Lodge No.III) Quetta			3,106,000	3,106,000	3,235,000

ID8068 SUPREME COURT JUDGES REST HOUSE

NO. 2 F-5/2, ISLAMABAD :

045701 - A01			781,000	781,000	822,000
045701 - A011	Pay	11 11	429,000	429,000	450,000
045701 - A011-2	Pay of Other Staff	(11) (11)	(429,000)	(429,000)	(450,000)
045701 - A012	Allowances		352,000	352,000	372,000
045701 - A012-1	Regular Allowances		(350,000)	(350,000)	(370,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(2,000)	(2,000)	(2,000)
045701 - A03			27,000	27,000	35,000
045701 - A032	Communications		1,000	1,000	2,000
045701 - A033	Utilities		2,000	2,000	4,000
045701 - A039	General		24,000	24,000	29,000
045701 - A09			2,000	2,000	2,000

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701	- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
045701	- A13	Repairs and maintenance		16,000	16,000	16,000
045701	- A131	Machinery and Equipment		8,000	8,000	8,000
045701	- A132	Furniture and Fixture		8,000	8,000	8,000
Total - Supreme Court Judges Rest House No. 2						
F-5/2 Islamabad				826,000	826,000	875,000
ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :						
045701	- A01	Employees Related Expenses		2,661,000	2,661,000	2,965,000
045701	- A011	Pay	30 30	1,555,000	1,555,000	1,715,000
045701	- A011-1	Pay of Officers	(1) (1)	(96,000)	(96,000)	(115,000)
045701	- A011-2	Pay of Other Staff	(29) (29)	(1,459,000)	(1,459,000)	(1,600,000)
045701	- A012	Allowances		1,106,000	1,106,000	1,250,000
045701	- A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(1,200,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(6,000)	(6,000)	(50,000)
045701	- A03	Operating Expenses		250,000	250,000	250,000
045701	- A032	Communications		41,000	41,000	41,000
045701	- A033	Utilities		10,000	10,000	10,000
045701	- A038	Travel and Transportation		30,000	30,000	30,000
045701	- A039	General		169,000	169,000	169,000
045701	- A09	Physical assets		5,000	5,000	
045701	- A096	Purchase of Plant & Machinery		3,000	3,000	
045701	- A097	Purchase of Furniture and Fixture		2,000	2,000	
045701	- A13	Repair and maintenance		12,000	12,000	15,000
045701	- A131	Machinery and Equipment		5,000	5,000	6,000
045701	- A132	Furniture and Fixture		7,000	7,000	9,000
Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad				2,928,000	2,928,000	3,230,000
ID8070 SUPREME COURT JUDGES REST HOUSE NO. 1, F-5/2, ISLAMABAD :						
045701	- A01	Employees Related Expenses		1,009,000	1,009,000	1,102,000
045701	- A011	Pay	13 13	553,000	553,000	600,000
045701	- A011-2	Pay of Other Staff	(13) (13)	(553,000)	(553,000)	(600,000)
045701	- A012	Allowances		456,000	456,000	502,000
045701	- A012-1	Regular Allowances		(454,000)	(454,000)	(500,000)
045701	- A012-2	Other Allowances (excluding T.A.)		(2,000)	(2,000)	(2,000)

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A03	Operating Expenses		12,000	12,000	20,000
045701 - A032	Communications		3,000	3,000	6,000
045701 - A039	General		9,000	9,000	14,000
045701 - A09	Physical assets		5,000	5,000	5,000
045701 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
045701 - A097	Purchase of Furniture and Fixture		3,000	3,000	3,000
045701 - A13	Repairs and maintenance		15,000	15,000	15,000
045701 - A131	Machinery and Equipment		3,000	3,000	3,000
045701 - A132	Furniture and Fixture		12,000	12,000	12,000
Total - Supreme Court Judges Rest House No.1	F-5/2, Islamabad		1,041,000	1,041,000	1,142,000
ID8071	PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :				
045701 - A01	Employees Related Expenses		1,470,000	1,470,000	1,580,000
045701 - A011	Pay	29 29	840,000	840,000	900,000
045701 - A011-2	Pay of Other Staff	(29) (29)	(840,000)	(840,000)	(900,000)
045701 - A012	Allowances		630,000	630,000	680,000
045701 - A012-1	Regular Allowances		(600,000)	(600,000)	(650,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(30,000)	(30,000)	(30,000)
045701 - A03	Operating Expenses		1,599,000	1,599,000	1,600,000
045701 - A032	Communications		1,599,000	1,599,000	1,600,000
Total - Provision for Telephone Exchanges/ Operators for various lodges			3,069,000	3,069,000	3,180,000
ID8072	PAK PWD/PRESIDENT'S HOUSE MURREE :				
045701 - A01	Employees Related Expenses		1,642,000	1,532,000	1,796,000
045701 - A011	Pay	27 27	1,085,000	975,000	1,100,000
045701 - A011-1	Pay of Officers	(1) (1)	(110,000)		(100,000)
045701 - A011-2	Pay of Other Staff	(26) (26)	(975,000)	(975,000)	(1,000,000)
045701 - A012	Allowances		557,000	557,000	696,000
045701 - A012-1	Regular Allowances		(550,000)	(550,000)	(686,000)
045701 - A012-2	Other Allowances (excluding T.A.)		(7,000)	(7,000)	(10,000)
045701 - A03	Operating Expenses		177,000	177,000	190,000
045701 - A032	Communications		51,000	51,000	51,000
045701 - A033	Utilities		41,000	41,000	41,000

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
045701 - A038	Travel and Transportation	25,000	25,000	25,000
045701 - A039	General	60,000	60,000	73,000
045701 - A09	Physical assets	2,000	2,000	
045701 - A096	Purchase of Plant & Machinery	1,000	1,000	
045701 - A097	Purchase of Furniture and Fixture	1,000	1,000	
045701 - A13	Repair and maintenance	60,000	60,000	40,000
045701 - A131	Machinery and Equipment	45,000	45,000	30,000
045701 - A132	Furniture and Fixture	15,000	15,000	10,000
Total - Pak. PWD/President's House Murree		1,881,000	1,771,000	2,026,000
045701	Total-Administration	36,129,000	35,999,000	40,073,000
0457	Total-Construction (Works)	36,129,000	35,999,000	40,073,000
045	Total-Construction and Transport	36,129,000	35,999,000	40,073,000
04	Total-Economic Affairs	36,129,000	35,999,000	40,073,000
Total - Accountant General Pakistan Revenues		36,129,000	35,999,000	40,073,000
TOTAL-DEMAND		36,129,000	35,999,000	40,073,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

61.	Human Rights Division	<u>56,562</u>
	Total :	<u>56,562</u>

NO. 061.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs 56,562,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	-	-	56,562,000
Total		-	-	56,562,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	29,213,000
A011	Pay			14,731,000
A011-1	Pay of Officers			(8,435,000)
A011-2	Pay of other staff			(6,296,000)
A012	Allowances			14,482,000
A012-1	Regular Allowances			(12,193,000)
A012-2	Other Allowances (excluding T. A)			(2,289,000)
A03	Operating Expenses	-	-	16,901,000
A04	Employees' Retirement Benefits	-	-	153,000
A05	Grants subsidies and Write off Loans	-	-	1,753,000
A06	Transfers	-	-	469,000
A09	Physical assets	-	-	6,552,000
A13	Repairs and maintenance	-	-	1,521,000
Total		-	-	56,562,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID4686	HUMAN RIGHTS DIVISION (MAIN SECRETARIAT) ISLAMABAD:				
036101-	A01	Employees Related Expenses	-	-	16,156,000
036101-	A011	Pay	-	85	7,826,000
036101-	A011-1	Pay of Officers	-	(21)	(4,372,000)
036101-	A011-2	Pay of other staff	-	(64)	(3,454,000)
036101-	A012	Allowances			8,330,000
036101-	A012-1	Regular Allowances			(7,014,000)
036101-	A012-2	Other Allowances (excluding T. A)			(1,316,000)
036101-	A03	Operating Expenses	-	-	10,641,000
036101-	A032	Communications			1,157,000
036101-	A033	Utilities			453,000
036101-	A034	Occupancy costs			3,916,000
036101-	A036	Motor Vehicles			61,000
036101-	A038	Travel & Transportation			1,805,000
036101-	A039	General			3,249,000
036101-	A04	Employees' Retirement Benefits	-	-	153,000
036101-	A041	Pension			153,000
036101-	A05	Grants subsidies and Write off Loans	-	-	1,151,000
036101-	A052	Grants-Domestic			1,151,000
036101-	A06	Transfers	-	-	450,000
036101-	A063	Entertainment & Gifts			450,000
036101-	A09	Physical Assets	-	-	3,952,000
036101-	A092	Computer Equipment			950,000
036101-	A095	Purchase of Transport			1,651,000
036101-	A096	Purchase of Plant & Machinery			800,000
036101-	A097	Purchase of Furniture & Fixture			551,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.					
036101-	A13	Repairs and maintenance	-	-	1,146,000
036101-	A130	Transport			300,000
036101-	A131	Machinery and Equipment			200,000
036101-	A132	Furniture and Fixture			300,000
036101-	A133	Buildings and Structure			61,000
036101-	A137	Computer Equipment			285,000
Total-Human Rights Division					
(Main Secretariat) Islamabad			-	-	33,649,000
ID4687	DISCRETIONARY GRANT BY THE MINISTER:				
036101-	A05	Grants, Subsidies and Write off Loans	-	-	600,000
036101-	A052	Grants-Domestic			600,000
Total-Discretionary Grant by the					
Minister			-	-	600,000
036101	Total-Secretariat/Administration		-	-	34,249,000
0361	Total-Administration		-	-	34,249,000
036	Total-Administration of Public Order		-	-	34,249,000
03	Total-Public Order and Safety Affairs		-	-	34,249,000
Total-Accountant General Pakistan					
Revenues			-	-	34,249,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
LO0749	HUMAN RIGHTS REGIONAL OFFICE, LAHORE:				
036101-	A01	Employees Related Expenses	-	-	3,806,000
036101-	A011	Pay	-	13	2,089,000
036101-	A011-1	Pay of Officers	-	(4)	(1,250,000)
036101-	A011-2	Pay of other staff	-	(9)	(839,000)
036101-	A012	Allowances			1,717,000
036101-	A012-1	Regular Allowances			(1,508,000)
036101-	A012-2	Other Allowances (excluding T. A)			(209,000)
036101-	A03	Operating Expenses	-	-	1,749,000
036101-	A032	Communications			228,000
036101-	A033	Utilities			102,000
036101-	A034	Occupancy costs			891,000
036101-	A038	Travel & Transportation			271,000
036101-	A039	General			257,000
036101-	A06	Transfers	-	-	5,000
036101-	A063	Entertainment & Gifts			5,000
036101-	A09	Physical assets	-	-	642,000
036101-	A092	Computer Equipment			2,000
036101-	A095	Purchase of Transport			570,000
036101-	A096	Purchase of Plant & Machinery			50,000
036101-	A097	Purchase of Furniture & Fixture			20,000
036101-	A13	Repairs and maintenance	-	-	61,000
036101-	A130	Transport			35,000
036101-	A131	Machinery and Equipment			10,000
036101-	A132	Furniture and Fixture			8,000
036101-	A137	Computer Equipment			8,000
Total - Human Rights Regional Office, Lahore			-	-	6,263,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
036101	Total-Secretariat/Administration		-	-	6,263,000
0361	Total-Administration		-	-	6,263,000
036	Total-Administration of Public Order		-	-	6,263,000
03	Total-Public Order and Safety Affairs		-	-	6,263,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			-	-	6,263,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

PR0641 HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:

036101-	A01	Employees Related Expenses			3,456,000
036101-	A011	Pay	-	13	1,891,000
036101-	A011-1	Pay of Officers	-	(4)	(1,167,000)
036101-	A011-2	Pay of other staff	-	(9)	(724,000)
036101-	A012	Allowances			1,565,000
036101-	A012-1	Regular Allowances			(1,348,000)
036101-	A012-2	Other Allowances (excluding T. A)			(217,000)
036101-	A03	Operating Expenses			1,422,000
036101-	A032	Communications			218,000
036101-	A033	Utilities			101,000
036101-	A034	Occupancy costs			630,000
036101-	A038	Travel & Transportation			334,000
036101-	A039	General			139,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.				
036101-	A06 Transfers	-	-	4,000
036101-	A063 Entertainment & Gifts			4,000
036101-	A09 Physical assets	-	-	592,000
036101-	A092 Computer Equipment			2,000
036101-	A095 Purchase of Transport			570,000
036101-	A096 Purchase of Plant & Machinery			10,000
036101-	A097 Purchase of Furniture & Fixture			10,000
036101-	A13 Repairs and maintenance	-	-	66,000
036101-	A130 Transport			35,000
036101-	A131 Machinery and Equipment			10,000
036101-	A132 Furniture and Fixture			10,000
036101-	A137 Computer Equipment			11,000
Total - Human Rights Regional Office, Peshawar		-	-	5,540,000
036101	Total-Secretariat/Administration	-	-	5,540,000
0361	Total-Administration	-	-	5,540,000
036	Total-Administration of Public Order	-	-	5,540,000
03	Total-Public Order and Safety Affairs	-	-	5,540,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		-	-	5,540,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
KA0823	HUMAN RIGHTS REGIONAL OFFICE, KARACHI:					
036101-	A01	Employees Related Expenses		-	-	3,136,000
036101-	A011	Pay	- 13			1,699,000
036101-	A011-1	Pay of Officers	- (4)			(946,000)
036101-	A011-2	Pay of other staff	- (9)			(753,000)
036101-	A012	Allowances				1,437,000
036101-	A012-1	Regular Allowances				(1,180,000)
036101-	A012-2	Other Allowances (excluding T. A)				(257,000)
036101-	A03	Operating Expenses		-	-	1,712,000
036101-	A032	Communications				178,000
036101-	A033	Utilities				138,000
036101-	A034	Occupancy costs				667,000
036101-	A038	Travel & Transportation				420,000
036101-	A039	General				309,000
036101-	A06	Transfers		-	-	5,000
036101-	A063	Entertainment & Gifts				5,000
036101-	A09	Physical assets		-	-	676,000
036101-	A092	Computer Equipment				66,000
036101-	A095	Purchase of Transport				570,000
036101-	A096	Purchase of Plant & Machinery				20,000
036101-	A097	Purchase of Furniture & Fixture				20,000
036101-	A13	Repairs and maintenance		-	-	110,000
036101-	A130	Transport				80,000
036101-	A131	Machinery and Equipment				10,000
036101-	A132	Furniture and Fixture				10,000
036101-	A137	Computer Equipment				10,000
Total - Human Rights Regional Office, Karachi				-	-	5,639,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.					
036101	Total-Secretariat/Administration		-	-	5,639,000
0361	Total-Administration		-	-	5,639,000
036	Total-Administration of Public Order		-	-	5,639,000
03	Total-Public Order and Safety Affairs		-	-	5,639,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		-	-	5,639,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:

036101-	A01	Employees Related Expenses			2,659,000
036101-	A011	Pay	-	12	1,226,000
036101-	A011-1	Pay of Officers	-	(3)	(700,000)
036101-	A011-2	Pay of other staff	-	(9)	(526,000)
036101-	A012	Allowances			1,433,000
036101-	A012-1	Regular Allowances			(1,143,000)
036101-	A012-2	Other Allowances (excluding T. A)			(290,000)
036101-	A03	Operating Expenses			1,377,000
036101-	A032	Communications			150,000

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.			
036101- A033			60,000
036101- A034			402,000
036101- A038			435,000
036101- A039			330,000
036101- A05	Grants, Subsidies and Write off Loans	-	2,000
036101- A052	Grants-Domestic	-	2,000
036101- A06	Transfers	-	5,000
036101- A063	Entertainment & Gifts	-	5,000
036101- A09	Physical assets	-	690,000
036101- A092	Computer Equipment	-	20,000
036101- A095	Purchase of Transport	-	570,000
036101- A096	Purchase of Plant & Machinery	-	80,000
036101- A097	Purchase of Furniture & Fixture	-	20,000
036101- A13	Repairs and maintenance	-	138,000
036101- A130	Transport	-	80,000
036101- A131	Machinery and Equipment	-	30,000
036101- A132	Furniture and Fixture	-	20,000
036101- A137	Computer Equipment	-	8,000
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Total - Human Rights, Regional Office, Quetta	-	-	4,871,000
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036101	Total-Secretariat/Administration	-	4,871,000
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0361	Total-Administration	-	4,871,000
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036	Total-Administration of Public Order	-	4,871,000
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03	Total-Public Order and Safety Affairs	-	4,871,000
<hr/>			
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			
	-	-	4,871,000
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TOTAL-DEMAND			
	-	-	56,562,000
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SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

62	Industries and Production Division	123,147
63	Department of Investment Promotion and Supplies	9,257
64	Other Expenditure of Industries and Production Division	<u>392,848</u>
	Total -	<u>525,252</u>

NO. 062 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 123,147,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	111,295,000	109,901,000	123,147,000
	Total -	111,295,000	109,901,000	123,147,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,474,000	70,080,000	80,807,000
A011	Pay	43,262,000	42,454,000	49,501,000
A011-1	Pay of Officers	(20,374,000)	(19,935,000)	(24,081,000)
A011-2	Pay of Other Staff	(22,888,000)	(22,519,000)	(25,420,000)
A012	Allowances	28,212,000	27,626,000	31,306,000
A012-1	Regular Allowances	(23,667,000)	(23,081,000)	(24,394,000)
A012-2	Other Allowances (excluding T.A)	(4,545,000)	(4,545,000)	(6,912,000)
A03	Operating Expenses	31,850,000	31,850,000	34,059,000
A04	Employees Retirement Benefits	800,000	800,000	800,000
A05	Grants subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	300,000	300,000	350,000
A09	Physical assets	3,151,000	3,151,000	3,151,000
A13	Repairs and maintenance	1,720,000	1,720,000	1,980,000
	Total -	111,295,000	109,901,000	123,147,000

NO. 062 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1346	ADMINISTRATION (MAIN SECRETARIAT) :				
044301 - A01	Employees Related Expenses		71,474,000	70,080,000	80,807,000
044301 - A011	Pay	338 330	43,262,000	42,454,000	49,501,000
044301 - A011-1	Pay of Officers	(79) (77)	(20,374,000)	(19,935,000)	(24,081,000)
044301 - A011-2	Pay of Other Staff	(259) (253)	(22,888,000)	(22,519,000)	(25,420,000)
044301 - A012	Allowances		28,212,000	27,626,000	31,306,000
044301 - A012-1	Regular Allowances		(23,667,000)	(23,081,000)	(24,394,000)
044301 - A012-2	Other Allowances (excluding T.A.)		(4,545,000)	(4,545,000)	(6,912,000)
044301 - A03	Operating Expenses		25,200,000	25,200,000	24,920,000
044301 - A032	Communications		6,210,000	6,210,000	6,200,000
044301 - A033	Utilities		200,000	200,000	200,000
044301 - A034	Occupancy costs		6,240,000	6,240,000	6,020,000
044301 - A036	Motor Vehicles		50,000	50,000	50,000
044301 - A038	Travel and Transportation		7,000,000	7,000,000	7,300,000
044301 - A039	General		5,500,000	5,500,000	5,150,000
044301 - A04	Employees Retirement Benefits		800,000	800,000	800,000
044301 - A041	Pension		800,000	800,000	800,000
044301 - A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
044301 - A052	Grants Domestic		1,000,000	1,000,000	1,000,000
044301 - A06	Transfers		300,000	300,000	350,000
044301 - A063	Entertainment & Gifts		300,000	300,000	350,000
044301 - A09	Physical assets		3,151,000	3,151,000	3,151,000
044301 - A092	Computer Equipment		1,000,000	1,000,000	1,000,000
044301 - A095	Purchase of Transport		650,000	650,000	650,000
044301 - A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,000,000
044301 - A097	Purchase of Furniture & Fixture		1,000	1,000	501,000
044301 - A13	Repairs and maintenance		1,720,000	1,720,000	1,980,000
044301 - A130	Transport		750,000	750,000	900,000
044301 - A131	Machinery and Equipment		320,000	320,000	470,000
044301 - A132	Furniture and Fixture		300,000	300,000	300,000

NO. 062 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
044301 - A133 Building and Structures	50,000	50,000	50,000
044301 - A137 Computer Equipment	300,000	300,000	260,000
Total - Administration (Main Secretariat)	103,645,000	102,251,000	113,008,000
ID1349 DISCRETIONARY GRANT BY THE MINISTER :			
044301 - A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
044301 A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister	1,000,000	1,000,000	1,000,000
044301 Total-Administration	104,645,000	103,251,000	114,008,000
0443 Total-Administration	104,645,000	103,251,000	114,008,000
044 Total-Mining and Manufacturing	104,645,000	103,251,000	114,008,000
04 Total-Economic Affairs	104,645,000	103,251,000	114,008,000
Total-Accountant General Pakistan Revenues	104,645,000	103,251,000	114,008,000
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
04 ECONOMIC AFFAIRS :			
044 MINING AND MANUFACTURING :			
0443 ADMINISTRATION :			
044301 ADMINISTRATION :			
HQ0783 CONTRIBUTION TOWARDS UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD :			
044301 - A03 Operating Expenses	6,650,000	6,650,000	9,139,000
044301 - A039 General	6,650,000	6,650,000	9,139,000
Total - Contribution towards Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	6,650,000	6,650,000	9,139,000
044301 Total-Administration	6,650,000	6,650,000	9,139,000
0443 Total-Administration	6,650,000	6,650,000	9,139,000
044 Total-Mining and Manufacturing	6,650,000	6,650,000	9,139,000
04 Total-Economic Affairs	6,650,000	6,650,000	9,139,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	6,650,000	6,650,000	9,139,000
TOTAL-DEMAND	111,295,000	109,901,000	123,147,000

**NO. 063 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND NO. 63
(FC21D03)
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,257,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	8,348,000	8,304,000	9,257,000
	Total -	8,348,000	8,304,000	9,257,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,448,000	7,404,000	7,266,000
A011	Pay	4,746,000	4,742,000	4,474,000
A011-1	Pay of Officers	(3,144,000)	(3,004,000)	(3,007,000)
A011-2	Pay of Other Staff	(1,602,000)	(1,738,000)	(1,467,000)
A012	Allowances	2,702,000	2,662,000	2,792,000
A012-1	Regular Allowances	(2,701,000)	(2,661,000)	(2,537,000)
A012-2	Other Allowances (excluding T.A)	(1,000)	(1,000)	(255,000)
A03	Operating Expenses	900,000	900,000	895,000
A04	Employees' Retirement Benefits			1,096,000
	Total -	8,348,000	8,304,000	9,257,000

NO. 063 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
LO0370	CONTROLLER OF INSPECTION LAHORE (SUPERNUMERARY) POSTS :				
044301 - A01	Employees Related Expenses		1,400,000	1,400,000	1,484,000
044301 - A011	Pay	6 5	849,000	849,000	915,000
044301 - A011-1	Pay of Officers	(4) (4)	(669,000)	(669,000)	(828,000)
044301 - A011-2	Pay of Other Staff	(2) (1)	(180,000)	(180,000)	(87,000)
044301 - A012	Allowances		551,000	551,000	569,000
044301 - A012-1	Regular Allowances		(551,000)	(551,000)	(569,000)
044301 - A04	Employees Retirement Benefits				296,000
044301 - A041	Pension				296,000
Total - Controller of Inspection Lahore (Supernumerary) Posts			1,400,000	1,400,000	1,780,000
044301	Total-Administration		1,400,000	1,400,000	1,780,000
0443	Total-Administration		1,400,000	1,400,000	1,780,000
044	Total-Mining and Manufacturing		1,400,000	1,400,000	1,780,000
04	Total-Economic Affairs		1,400,000	1,400,000	1,780,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore			1,400,000	1,400,000	1,780,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KA0384	INSPECTION WING KARACHI (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :				
044301 - A01	Employees Related Expenses		1,216,000	1,216,000	1,482,000

NO. 063 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
044301 - A011	Pay	6	6	782,000	782,000	966,000
044301 - A011-1	Pay of Officer	(4)	(4)	(654,000)	(654,000)	(809,000)
044301 - A011-2	Pay of Other Staff	(2)	(2)	(128,000)	(128,000)	(157,000)
044301 - A012	Allowances			434,000	434,000	516,000
044301 - A012-1	Regular Allowances			(434,000)	(434,000)	(516,000)
Total - Inspection Wing Karachi (Defunct)						
Administration Supernumerary Post				1,216,000	1,216,000	1,482,000
KA0385 CONTROLLER OF INSPECTION KARACHI						
(DEFUNCT) ADMINISTRATION SUPERNUMERARY POST :						
044301 - A01	Employees Related Expenses			1,983,000	1,939,000	1,383,000
044301 - A011	Pay	8	6	1,293,000	1,289,000	887,000
044301 - A011-1	Pay of Officers	(3)	(1)	(798,000)	(658,000)	(395,000)
044301 - A011-2	Pay of Other Staff	(5)	(5)	(495,000)	(631,000)	(492,000)
044301 - A012	Allowances			690,000	650,000	496,000
044301 - A012-1	Regular Allowances			(690,000)	(650,000)	(496,000)
Total - Controller of Inspection Karachi (Defunct)						
Administration (Supernumerary Post)				1,983,000	1,939,000	1,383,000
KA0386 CONTROLLER OF INSPECTION KARACHI						
SUPPLY WING (DEFUNCT) ADMINISTRATION						
SUPERNUMERARY POST :						
044301 - A01	Employees Related Expenses			1,587,000	1,587,000	1,761,000
044301 - A011	Pay	8	7	1,008,000	1,008,000	1,140,000
044301 - A011-1	Pay of Officers	(5)	(5)	(788,000)	(788,000)	(975,000)
044301 - A011-2	Pay of Other Staff	(3)	(2)	(220,000)	(220,000)	(165,000)
044301 - A012	Allowances			579,000	579,000	621,000
044301 - A012-1	Regular Allowances			(579,000)	(579,000)	(621,000)
Total - Controller of Inspection Karachi Supply						
Wing (Defunct) Administration				1,587,000	1,587,000	1,761,000
Supernumerary Post						

NO. 063 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2008-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.					
KA0436 CELLOF DEPARTMENT OF SUPPLIES KARACHI					
ADMINISTRATION (SUPERNUMERARY POST) :					
044301 - A01	Employees Related Expenses		1,262,000	1,262,000	1,156,000
044301 - A011	Pay	8 6	814,000	814,000	566,000
044301 - A011-1	Pay of Officers	(1)	(235,000)	(235,000)	
044301 - A011-2	Pay of Other Staff	(7) (6)	(579,000)	(579,000)	(566,000)
044301 - A012	Allowances		448,000	448,000	590,000
044301 - A012-1	Regular Allowances		(447,000)	(447,000)	(335,000)
044301 - A012-2	Other Allowances (excluding T.A.)		(1,000)	(1,000)	(255,000)
044301 - A03	Operating Expenses		900,000	900,000	895,000
044301 - A033	Utilites				10,000
044301 - A034	Occupancy costs		900,000	900,000	840,000
044301 - A038	Travel & Transportation				25,000
044301 - A039	General				20,000
044301 - A04	Employees Retirement Benefits				800,000
044301 - A041	Pension				800,000
Total -	Cellof Department of Supplies Karachi				
	Administration (Supernumerary Post)		2,162,000	2,162,000	2,851,000
044301	Total-Administration		6,948,000	6,904,000	7,477,000
0443	Total-Administration		6,948,000	6,904,000	7,477,000
044	Total-Mining and Manufacturing		6,948,000	6,904,000	7,477,000
04	Total-Economic Affairs		6,948,000	6,904,000	7,477,000
	Total-Accountant General Pakistan Revenues				
	Sub-Office, Karachi		6,948,000	6,904,000	7,477,000
	TOTAL-DEMAND		8,348,000	8,304,000	9,257,000

**NO.064 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 064
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 392,848,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	19,441,000	19,441,000	23,248,000
044	Mining and Manufacturing	537,567,000	337,567,000	369,600,000
	Total	557,008,000	357,008,000	392,848,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	13,915,000	13,915,000	16,541,000
A011	Pay	8,109,000	8,109,000	9,607,000
A011-1	Pay of Officers	(3,249,000)	(3,249,000)	(4,040,000)
A011-2	Pay of Other Staff	(4,860,000)	(4,860,000)	(5,567,000)
A012	Allowances	5,806,000	5,806,000	6,934,000
A012-1	Regular Allowances	(5,362,000)	(5,362,000)	(6,240,000)
A012-2	Other Allowances (excluding T.A)	(444,000)	(444,000)	(694,000)
A03	Operating Expenses	13,505,000	13,505,000	24,495,000
A04	Employees Retirement Benefits	2,000	2,000	3,000
A05	Grants subsidies and Write Off Loans	529,108,000	329,108,000	351,504,000
A06	Transfers	2,000	2,000	2,000
A09	Physical assets	289,000	289,000	14,000
A13	Repairs and maintenance	187,000	187,000	289,000
	Total -	557,008,000	357,008,000	392,848,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND				
	LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF				
	BOILER EXPLOSIVE) :				
ID1353	DEPARTMENT OF EXPLOSIVES ISLAMABAD :				
041305 - A01	Employees Related Expenses		1,235,000	1,235,000	7,024,000
041305 - A011	Pay	10 33	689,000	689,000	4,082,000
041305 - A011-1	Pay of Officers	(2) (9)	(235,000)	(235,000)	(2,114,000)
041305 - A011-2	Pay of Other Staff	(8) (24)	(454,000)	(454,000)	(1,968,000)
041305 - A012	Allowances		546,000	546,000	2,942,000
041305 - A012-1	Regular Allowances		(508,000)	(508,000)	(2,502,000)
041305 - A012-2	Other Allowances (excluding T.A)		(38,000)	(38,000)	(440,000)
041305 - A03	Operating Expenses		616,000	616,000	2,775,000
041305 - A032	Communications		40,000	40,000	180,000
041305 - A033	Utilities		65,000	65,000	245,000
041305 - A034	Occupancy costs		411,000	411,000	1,233,000
041305 - A038	Travel and Transportation		77,000	77,000	997,000
041305 - A039	General		23,000	23,000	120,000
041305 - A04	Employees Retirement Benefits				1,000
041305 - A041	Pension				1,000
041305 - A05	Grants subsidies and Write off Loans				500,000
041305 - A052	Grants-Domestic				500,000
041305 - A06	Transfers				2,000
041305 - A063	Entertainment and Gifts				2,000
041305 - A09	Physical Assets		9,000	9,000	3,000
041305 - A095	Purchase of Transport				1,000
041305 - A096	Purchase of Plant & Machinery		8,000	8,000	1,000
041305 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041305 - A13	Repairs and maintenance		30,000	30,000	180,000
041305 - A130	Transport		15,000	15,000	80,000
041305 - A131	Machinery and Equipment		10,000	10,000	50,000
041305 - A132	Furniture and Fixture		5,000	5,000	50,000
Total -	Department of Explosives Islamabad		1,890,000	1,890,000	10,485,000

**NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	1,890,000	1,890,000	10,485,000
0413 Total-General Labour Affairs	1,890,000	1,890,000	10,485,000
041 Total-General Economic, Commercial and Labour Affairs	1,890,000	1,890,000	10,485,000
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044120 OTHERS :			
ID1348 ENGINEERING DEVELOPMENT BOARD :			
044120 - A05 Grants subsidies and Write off Loans	70,000,000	70,000,000	73,000,000
044120 - A052 Grants-Domestic	70,000,000	70,000,000	73,000,000
Total - Engineering Development Board	70,000,000	70,000,000	73,000,000
ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN :			
044120 - A03 Operating Expenses	8,460,000	8,460,000	18,600,000
044120 - A039 General	8,460,000	8,460,000	18,600,000
Total - Contribution to Asian Productivity organization (APO) Japan	8,460,000	8,460,000	18,600,000
ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)			
044120 - A05 Grants Subsidies and Write off Loans	19,500,000	19,500,000	19,500,000
044120 - A052 Grants-Domestic	19,500,000	19,500,000	19,500,000
Total - National Productivity Organization (NPO)	19,500,000	19,500,000	19,500,000
044120 Total-Others	97,960,000	97,960,000	111,100,000
0441 Total-Manufacturing	97,960,000	97,960,000	111,100,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
0443	ADMINISTRATION :					
044301	ADMINISTRATION :					
ID1347	PAKISTAN INSTITUTE OF MANAGEMENT (P.I.M.) KARACHI :					
044301 - A05	Grants Subsidies and Write off Loans			11,500,000	11,500,000	12,500,000
044301 - A052	Grants-Domestic			11,500,000	11,500,000	12,500,000
	Total - Pakistan Institute of Management (P.I.M.) Karachi			11,500,000	11,500,000	12,500,000
044301	Total-Administration			11,500,000	11,500,000	12,500,000
0443	Total-Administration			11,500,000	11,500,000	12,500,000
044	Total-Mining and Manufacturing			109,460,000	109,460,000	123,600,000
04	Total-Economic Affairs			111,350,000	111,350,000	134,085,000
	Total-Accountant General Pakistan Revenues			111,350,000	111,350,000	134,085,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
LO0167	DEPARTMENT OF EXPLOSIVES, LAHORE :					
041305 - A01	Employees Related Expenses			2,396,000	2,396,000	2,719,000
041305 - A011	Pay	16	16	1,332,000	1,332,000	1,544,000
041305 - A011-1	Pay of Officers	(3)	(3)	(418,000)	(418,000)	(528,000)
041305 - A011-2	Pay of Other Staff	(13)	(13)	(914,000)	(914,000)	(1,016,000)
041305 - A012	Allowances			1,064,000	1,064,000	1,175,000
041305 - A012-1	Regular Allowances			(987,000)	(987,000)	(1,065,000)

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
041305 - A012-2			(77,000)	(77,000)	(110,000)
041305 - A03			1,038,000	1,038,000	1,048,000
041305 - A032			42,000	42,000	42,000
041305 - A033			220,000	220,000	220,000
041305 - A034			651,000	651,000	655,000
041305 - A038			101,000	101,000	101,000
041305 - A039			24,000	24,000	30,000
041305 - A09			20,000	20,000	3,000
041305 - A096			20,000	10,000	2,000
041305 - A097				10,000	1,000
041305 - A13			20,000	20,000	20,000
041305 - A130			10,000	10,000	10,000
041305 - A131			5,000	5,000	5,000
041305 - A132			5,000	5,000	5,000
Total - Department of Explosives, Lahore			3,474,000	3,474,000	3,790,000

MN0017 DEPARTMENT OF EXPOLOSIVES MULTAN :

041305 - A01			1,348,000	1,348,000	1,646,000
041305 - A011	9	9	718,000	718,000	965,000
041305 - A011-1	(1)	(1)	(250,000)	(250,000)	(336,000)
041305 - A011-2	(8)	(8)	(468,000)	(468,000)	(629,000)
041305 - A012			630,000	630,000	681,000
041305 - A012-1			(618,000)	(618,000)	(666,000)
041305 - A012-2			(12,000)	(12,000)	(15,000)
041305 - A03			211,000	211,000	259,000
041305 - A032			26,000	26,000	30,000
041305 - A033			41,000	41,000	55,000
041305 - A034			60,000	60,000	78,000
041305 - A038			55,000	55,000	63,000
041305 - A039			29,000	29,000	33,000
041305 - A09			40,000	40,000	2,000
041305 - A096			40,000	40,000	1,000
041305 - A097					1,000
041305 - A13			17,000	17,000	18,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
041305	A130	Transport	9,000	9,000	10,000
041305 -	A131	Machinery and Equipment	5,000	5,000	5,000
041305 -	A132	Furniture and Fixture	3,000	3,000	3,000
Total - Department of Explosives Multan			1,616,000	1,616,000	1,925,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		5,090,000	5,090,000	5,715,000
0413	Total-General Labour Affairs		5,090,000	5,090,000	5,715,000
041	Total-General Economic, Commercial and Labour Affairs		5,090,000	5,090,000	5,715,000
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044120	OTHERS :				
LO0169	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :				
044120 -	A05	Grants subsidies and Write off Loans	78,107,000	78,107,000	86,000,000
044120 -	A052	Grants-Domestic	78,107,000	78,107,000	86,000,000
Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore			78,107,000	78,107,000	86,000,000
LO0170	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA) LAHORE :				
044120 -	A05	Grants subsidies and Write off Loans	150,000,000	150,000,000	160,000,000
044120 -	A052	Grants-Domestic	150,000,000	150,000,000	160,000,000
Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore			150,000,000	150,000,000	160,000,000
LO0675	PRESIDENT PRIMARY HEALTH CARE INITIATIVE (PPHI) :				
044120 -	A05	Grants subsidies and Write off Loans	200,000,000		

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.					
044120 - A052	Grants-Domestic		200,000,000		
Total - President Primary Health Care Initiative (PPH)			200,000,000		
044120	Total-Others		428,107,000	228,107,000	246,000,000
0441	Total-Manufacturing		428,107,000	228,107,000	246,000,000
044	Total-Mining and Manufacturing		428,107,000	228,107,000	246,000,000
04	Total-Economic Affairs		433,197,000	233,197,000	251,715,000
	Total-Accountant General of Pakistan		433,197,000	233,197,000	251,715,000
	Revenues Sub-Office, Lahore		433,197,000	233,197,000	251,715,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS
041 GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER
EXPLOSIVE) :

PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :

041305 - A01	Employees Related Expenses		1,180,000	1,180,000	1,423,000
041305 - A011	Pay	7 7	689,000	689,000	850,000
041305 - A011-1	Pay of Officer	(1) (1)	(235,000)	(235,000)	(291,000)
041305 - A011-2	Pay of Other Staff	(6) (6)	(454,000)	(454,000)	(559,000)
041305 - A012	Allowances		491,000	491,000	573,000
041305 - A012-1	Regular Allowances		(481,000)	(481,000)	(563,000)
041305 - A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)	(10,000)
041305 - A03	Operating Expenses		226,000	226,000	450,000
041305 - A032	Communications		30,000	30,000	30,000
041305 - A033	Utilities		20,000	20,000	20,000
041305 - A034	Occupancy costs		98,000	98,000	322,000
041305 - A038	Travel and Transportation		58,000	58,000	58,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.			
041305 - A039 General	20,000	20,000	20,000
041305 - A04 Employees Retirement Benefits	1,000	1,000	1,000
041305 - A041 Pension	1,000	1,000	1,000
041305 - A09 Physical assets	20,000	20,000	2,000
041305 - A096 Purchase of Plant & Machinery	10,000	10,000	1,000
041305 - A097 Purchase of Furniture & Fixture	10,000	10,000	1,000
041305 - A13 Repairs and maintenance	15,000	15,000	15,000
041305 - A130 Transport	10,000	10,000	10,000
041305 - A131 Machinery and Equipment	2,000	2,000	2,000
041305 - A132 Furniture and Fixture	3,000	3,000	3,000
Total Department of Explosives, Peshawar	1,442,000	1,442,000	1,891,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	1,442,000	1,442,000	1,891,000
0413 Total-General Labour Affairs	1,442,000	1,442,000	1,891,000
041 Total-General Economic, Commercial and Labour Affairs	1,442,000	1,442,000	1,891,000
04 Total-Economic Affairs	1,442,000	1,442,000	1,891,000
Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar	1,442,000	1,442,000	1,891,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0413 GENERAL LABOUR AFFAIRS :			
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) :			
KA0205 DEPARTMENT OF EXPLOSIVES, KARACHI :			
041305 - A01 Employees Related Expenses	6,430,000	6,430,000	2,125,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041305 - A011	Pay	35 12	3,930,000	3,930,000	1,238,000
041305 - A011-1	Pay of Officers	(9) (2)	(1,780,000)	(1,780,000)	(359,000)
041305 - A011-2	Pay of Other Staff	(26) (10)	(2,150,000)	(2,150,000)	(879,000)
041305 - A012	Allowances		2,500,000	2,500,000	887,000
041305 - A012-1	Regular Allowances		(2,263,000)	(2,263,000)	(846,000)
041305 - A012-2	Other Allowances (excluding T.A)		(237,000)	(237,000)	(41,000)
041305 - A03	Operating Expenses		2,788,000	2,788,000	1,105,000
041305 - A032	Communications		125,000	125,000	35,000
041305 - A033	Utilities		220,000	220,000	70,000
041305 - A034	Occupancy costs		1,798,000	1,798,000	800,000
041305 - A038	Travel and Transportation		550,000	550,000	155,000
041305 - A039	General		95,000	95,000	45,000
041305 - A04	Employees Retirement Benefits		1,000	1,000	1,000
041305 - A041	Pension		1,000	1,000	1,000
041305 - A05	Grants subsidies and Write off Loans		1,000	1,000	4,000
041305 - A052	Grants-Domestic		1,000	1,000	4,000
041305 - A06	Transfers		2,000	2,000	
041305 - A063	Entertainment & Gift		2,000	2,000	
041305 - A09	Physical assets		170,000	170,000	2,000
041305 - A096	Purchase of Plant & Machinery		125,000	125,000	1,000
041305 - A097	Purchase of Furniture & Fixture		45,000	45,000	1,000
041305 - A13	Repairs and maintenance		70,000	70,000	21,000
041305 - A130	Transport		30,000	30,000	1,000
041305 - A131	Machinery and Equipment		30,000	30,000	10,000
041305 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Department of Explosives Karachi			9,462,000	9,462,000	3,258,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		9,462,000	9,462,000	3,258,000
0413	Total-General Labor Affairs		9,462,000	9,462,000	3,258,000
041	Total-General Economic, Commercial and Labour Affairs		9,462,000	9,462,000	3,258,000
04	Total-Economic Affairs		9,462,000	9,462,000	3,258,000
	Total-Accountant General of Pakistan Revenues Sub-Office, Karachi		9,462,000	9,462,000	3,258,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND				
	LABOUR AFFAIRS :				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER				
	EXPLOSIVE) :				
QA0053	DEPARTMENT OF EXPLOSIVES, QUETTA :				
041305 - A01	Employees Related Expenses		1,326,000	1,326,000	1,604,000
041305 - A011	Pay	8 8	751,000	751,000	928,000
041305 - A011-1	Pay of Officers	(2) (2)	(331,000)	(331,000)	(412,000)
041305 - A011-2	Pay of Other Staff	(6) (6)	(420,000)	(420,000)	(516,000)
041305 - A012	Allowances		575,000	575,000	676,000
041305 - A012-1	Regular Allowances		(505,000)	(505,000)	(598,000)
041305 - A012-2	Other Allowances (excluding T.A)		(70,000)	(70,000)	(78,000)
041305 - A03	Operating Expenses		166,000	166,000	258,000
041305 - A032	Communications		32,000	32,000	32,000
041305 - A033	Utilities		4,000	4,000	6,000
041305 - A034	Occupancy costs		30,000	30,000	120,000
041305 - A038	Travel and Transportation		73,000	73,000	73,000
041305 - A039	General		27,000	27,000	27,000
041305 - A09	Physical assets		30,000	30,000	2,000
041305 - A096	Purchase of Plant & Machinery		30,000	30,000	1,000
041305 - A097	Purchase of Furniture and Fixture				1,000
041305 - A13	Repairs and maintenance		35,000	35,000	35,000
041305 - A130	Transport		15,000	15,000	15,000
041305 - A131	Machinery and Equipment		10,000	10,000	10,000
041305 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Department of Explosives, Quetta			1,557,000	1,557,000	1,899,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		1,557,000	1,557,000	1,899,000

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.				
0413	Total-General Labour Affairs	1,557,000	1,557,000	1,899,000
041	Total-General Economic, Commercial and Labour Affairs	1,557,000	1,557,000	1,899,000
04	Total-Economic Affairs	1,557,000	1,557,000	1,899,000
	Total-Accountant General of Pakistan Revenues Sub-Office, Quetta	1,557,000	1,557,000	1,899,000
	TOTAL-DEMAND	557,008,000	357,008,000	392,848,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Information
and Broadcasting**

Current Expenditure on Revenue Account

65	Information and Broadcasting Division	245,615
66	Directorate of Publications, Newsreels and Documentaries	86,725
67	Press Information Department	222,312
68	Information Services Abroad	342,118
69	Other Expenditure of Information and Broadcasting Division	<u>2,119,877</u>
	Total -	<u>3,016,647</u>

NO. 065 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.065
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 245,615,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
082	Cultural Services	8,014,000	8,014,000	8,623,000
083	Broadcasting and Publishing	64,225,000	64,225,000	70,914,000
086	Administraton of Information, Recreation, Culture	150,207,000	150,207,000	166,078,000
	Total	222,446,000	222,446,000	245,615,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	91,705,000	91,705,000	104,455,000
A011	Pay	52,961,000	52,961,000	62,035,000
A011-1	Pay of Officers	(31,978,000)	(31,978,000)	(36,559,000)
A011-2	Pay of Other Staff	(20,983,000)	(20,983,000)	(25,476,000)
A012	Allowances	38,744,000	38,744,000	42,420,000
A012-1	Regular Allowances	(30,034,000)	(30,034,000)	(32,268,000)
A012-2	Other Allowances (excluding T.A)	(8,710,000)	(8,710,000)	(10,152,000)
A03	Operating Expenses	111,190,000	111,190,000	116,012,000
A04	Employees Retirement Benefits	779,000	779,000	1,851,000
A05	Grants Subsidies and Write off Loans	7,600,000	7,600,000	9,000,000
A06	Transfers	1,305,000	1,305,000	2,615,000
A09	Physical assets	6,717,000	6,717,000	6,542,000
A13	Repairs and maintenance	3,150,000	3,150,000	5,140,000
	Total	222,446,000	222,446,000	245,615,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

III.-DETAILS are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID1385	PAKISTAN NATIONAL CENTRE (SURPLUS POOL) :				
082105 - A01	Employees Related Expenses		7,550,000	7,550,000	7,623,000
082105 - A011	Pay	40 37	4,475,000	4,475,000	4,606,000
082105 - A011-1	Pay of Officers	(15) (13)	(2,901,000)	(2,901,000)	(2,800,000)
082105 - A011-2	Pay of Other Staff	(25) (24)	(1,574,000)	(1,574,000)	(1,806,000)
082105 - A012	Allowances		3,075,000	3,075,000	3,017,000
082105 - A012-1	Regular Allowances		(2,745,000)	(2,745,000)	(2,796,000)
082105 - A012-2	Other Allowances (excluding T.A)		(330,000)	(330,000)	(221,000)
082105 - A03	Operating Expenses		364,000	364,000	404,000
082105 - A032	Communications		17,000	17,000	17,000
082105 - A033	Utilities		6,000	6,000	6,000
082105 - A034	Occupancy Costs		200,000	200,000	210,000
082105 - A038	Travel & Transportation		112,000	112,000	122,000
082105 - A039	General		29,000	29,000	49,000
082105 - A04	Employees Retirement Benefits		100,000	100,000	150,000
082105 - A041	Pension		100,000	100,000	150,000
082105 - A05	Grants subsidies and Write off Loans				400,000
082105 - A052	Grants Domestic				400,000
082105 - A09	Physical assets				1,000
082105 - A092	Computer Equipment				1,000
082105 - A13	Repairs and maintenance				45,000
082105 - A131	Machinery and Equipment				20,000
082105 - A132	Furniture and Fixture				20,000
082105 - A137	Computer Equipment				5,000
Total - Pakistan National Centre (Surplus Pool)			8,014,000	8,014,000	8,623,000
082105	Total-Promotion of Cultural Activities		8,014,000	8,014,000	8,623,000
0821	Total-Cultural Services		8,014,000	8,014,000	8,623,000
082	Total-Cultural Services		8,014,000	8,014,000	8,623,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083	BROADCASTING AND PUBLISHING :			
0831	BROADCASTING AND PUBLISHING :			
083103	PUBLICITY :			
ID1365	PBC FOR WORLD SERVICES OF PAK PROGRAMME :			
083103 - A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
083103 - A052	Grants Domestic	1,000,000	1,000,000	1,000,000
	Total - PBC for World Services of Pak Programme	1,000,000	1,000,000	1,000,000
ID1366	UNITED NATIONS INFORMATION CENTRE :			
083103 - A05	Grants subsidies and Write off Loans	750,000	750,000	750,000
083103 - A052	Grants Domestic	750,000	750,000	750,000
	Total - United Nations Information Centre	750,000	750,000	750,000
ID1367	PBC FOR PAYMENT OF MEMBERSHIP FEE TO ISLAMIC STATES BROADCASTING ORGANISATION :			
083103 - A05	Grants subsidies and Write off Loans	2,448,000	2,448,000	2,448,000
083103 - A052	Grants Domestic	2,448,000	2,448,000	2,448,000
	Total - PBC for Payment of Membership Fee to Islamic States Broadcasting Organisation	2,448,000	2,448,000	2,448,000
ID1368	ESTABLISHMENT OF PAKISTAN CENTRES ABROAD :			
083103 - A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
083103 - A052	Grants Domestic	1,000	1,000	1,000
	Total - Establishment of Pakistan Centres Abroad	1,000	1,000	1,000
ID1370	PBC FOR PAYMENT OF ANNUAL SUBSCRIPTION TO ARAB STATES BROADCASTING UNION :			
083103 - A05	Grants subsidies and Write off Loans	95,000	95,000	95,000
083103 - A052	Grants Domestic	95,000	95,000	95,000
	Total - PBC for Payment of Annual Subscription to Arab States Broadcasting Union	95,000	95,000	95,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1371	EXTERNAL PUBLICITY WING, (H.Q)				
	ISLAMABAD :				
083103 - A01	Employees Related Expenses		17,166,000	17,166,000	20,981,000
083103 - A011	Pay	75 77	9,166,000	9,166,000	11,519,000
083103 - A011-1	Pay of Officers	(20) (20)	(5,000,000)	(5,000,000)	(6,004,000)
083103 - A011-2	Pay of other staff	(55) (57)	(4,166,000)	(4,166,000)	(5,515,000)
083103 - A012	Allowances		8,000,000	8,000,000	9,462,000
083103 - A012-1	Regular Allowances		(5,400,000)	(5,400,000)	(6,480,000)
083103 - A012-2	Other Allowances (excluding T.A)		(2,600,000)	(2,600,000)	(2,982,000)
083103 - A03	Operating Expenses		25,950,000	25,950,000	26,349,000
083103 - A032	Communications		3,396,000	3,396,000	3,426,000
083103 - A033	Utilities		1,300,000	1,300,000	1,500,000
083103 - A034	Occupancy costs		5,153,000	5,153,000	5,153,000
083103 - A036	Motor vehicles		25,000	25,000	23,000
083103 - A038	Travel & Transportation		2,245,000	2,245,000	2,595,000
083103 - A039	General		13,831,000	13,831,000	13,652,000
083103 - A04	Employees Retirement Benefits		100,000	100,000	1,000
083103 - A041	Pension		100,000	100,000	1,000
083103 - A06	Transfers		100,000	100,000	400,000
083103 - A063	Entertainment & Gifts		100,000	100,000	400,000
083103 - A09	Physical assets		990,000	990,000	1,451,000
083103 - A092	Computer Equipment		101,000	101,000	550,000
083103 - A095	Purchase of Transport		650,000	650,000	650,000
083103 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083103 - A097	Purchase of Furniture & Fixture		138,000	138,000	150,000
083103 - A098	Purchase of Other Assets		1,000	1,000	1,000
083103 - A13	Repairs and maintenance		800,000	800,000	1,153,000
083103 - A130	Transport		300,000	300,000	500,000
083103 - A131	Machinery and Equipment		200,000	200,000	250,000
083103 - A132	Furniture and Fixture		200,000	200,000	250,000
083103 - A133	Buildings and Structure		50,000	50,000	51,000
083103 - A137	Computer Equipment		50,000	50,000	102,000
Total -	External Publicity Wing (H.Q)				
	Islamabad		45,106,000	45,106,000	50,335,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3768	GRANT TO INFORMATION CENTRE KATHMANDU :				
083103 - A05	Grants subsidies and Write off Loans		806,000	806,000	806,000
083103 - A052	Grants-Domestic		806,000	806,000	806,000
	Total - Grant to Information Centre Kathmandu		806,000	806,000	806,000
083103	Total - Publicity		50,206,000	50,206,000	55,435,000
083120	OTHERS :				
ID1384	OTHERS (INFORMATION SERVICES ACADEMY) :				
083120 - A01	Employees Related Expenses		7,802,000	7,802,000	9,967,000
083120 - A011	Pay	42 53	4,792,000	4,792,000	6,079,000
083120 - A011-1	Pay of Officers	(23) (20)	(3,600,000)	(3,600,000)	(4,072,000)
083120 - A011-2	Pay of Other Staff	(19) (33)	(1,192,000)	(1,192,000)	(2,007,000)
083120 - A012	Allowances		3,010,000	3,010,000	3,888,000
083120 - A012-1	Regular Allowances		(2,510,000)	(2,510,000)	(3,307,000)
083120 - A012-2	Other Allowances (excluding T.A)		(500,000)	(500,000)	(581,000)
083120 - A03	Operating Expenses		5,400,000	5,400,000	4,715,000
083120 - A032	Communications		400,000	400,000	406,000
083120 - A033	Utilities		570,000	570,000	560,000
083120 - A034	Occupancy costs		1,650,000	1,650,000	1,650,000
083103 - A036	Motor vehicles		40,000	40,000	6,000
083120 - A038	Travel & Transportation		1,396,000	1,396,000	1,086,000
083120 - A039	General		1,344,000	1,344,000	1,007,000
083120 - A04	Employees Retirement Benefits		50,000	50,000	30,000
083120 - A041	Pension		50,000	50,000	30,000
083120 - A06	Transfers		180,000	180,000	180,000
083120 - A063	Entertainment & Gifts		180,000	180,000	180,000
083120 - A09	Physical assets		287,000	287,000	287,000
083120 - A092	Computer Equipment		155,000	155,000	155,000
083120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083120 - A097	Purchase of Furniture & Fixture		32,000	32,000	32,000
083120 - A13	Repairs and maintenance		300,000	300,000	300,000
083120 - A130	Transport		100,000	100,000	100,000
083120 - A131	Machinery and Equipment		60,000	60,000	60,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 - A132	Furniture and Fixture		5,000	5,000	5,000
083120 - A133	Buildings and Structure		30,000	30,000	30,000
083120 - A137	Computer Equipment		105,000	105,000	105,000
	Total - Others (Information Services Academy)		14,019,000	14,019,000	15,479,000
083120	Total-Others		14,019,000	14,019,000	15,479,000
0831	Total-Broadcasting and Publishing		64,225,000	64,225,000	70,914,000
083	Total-Broadcasting, Publishing		64,225,000	64,225,000	70,914,000

**086 ADMINISTRATION OF INFORMATION
RECREATION AND CULTURE :**

**0861 ADMINISTRATION OF INFORMATION
RECREATION AND CULTURE :**

086101 ADMINISTRATION :

ID1356 SECRETARIAT (MAIN) :

086101 - A01	Employees Related Expenses		41,379,000	41,379,000	45,664,000
086101 - A011	Pay	180 180	22,941,000	22,941,000	26,686,000
086101 - A011-1	Pay of Officers	(36) (36)	(11,829,000)	(11,829,000)	(13,753,000)
086101 - A011-2	Pay of other staff	'(144) (144)	(11,112,000)	(11,112,000)	(12,933,000)
086101 - A012	Allowances		18,438,000	18,438,000	18,978,000
086101 - A012-1	Regular Allowances		(14,488,000)	(14,488,000)	(14,265,000)
086101 - A012-2	Other Allowances (excluding T.A)		(3,950,000)	(3,950,000)	(4,713,000)
086101 - A03	Operating Expenses		66,000,000	66,000,000	70,056,000
086101 - A032	Communications		4,600,000	4,600,000	5,050,000
086101 - A033	Utilities		3,000	3,000	3,000
086101 - A034	Occupancy costs		43,004,000	43,004,000	45,500,000
086101 - A036	Motor vehicles		51,000	51,000	51,000
086101 - A038	Travel & Transportation		10,202,000	10,202,000	10,652,000
086101 - A039	General		8,140,000	8,140,000	8,800,000
086101 - A04	Employees Retirement Benefits		500,000	500,000	1,500,000
086101 - A041	Pension		500,000	500,000	1,500,000
086101 - A05	Grants Subsidies and Write off Loans		1,500,000	1,500,000	2,500,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086101 - A052			1,500,000	1,500,000	2,500,000
086101 - A06			1,000,000	1,000,000	1,700,000
086101 - A063			800,000	800,000	1,500,000
086101 - A064			200,000	200,000	200,000
086101 - A09			3,000,000	3,000,000	3,411,000
086101 - A092			102,000	102,000	211,000
086101 - A095			1,800,000	1,800,000	2,000,000
086101 - A096			548,000	548,000	600,000
086101 - A097			550,000	550,000	600,000
086101 - A13			1,200,000	1,200,000	2,011,000
086101 - A130			700,000	700,000	1,300,000
086101 - A131			300,000	300,000	300,000
086101 - A132			100,000	100,000	200,000
086101 - A137			100,000	100,000	211,000
Total - Secretariat (Main)			114,579,000	114,579,000	126,842,000
ID1362 INTERNET WING :					
086101 - A01			2,388,000	2,388,000	2,632,000
086101 - A011	9	9	1,631,000	1,631,000	1,792,000
086101 - A011-1	(6)	(6)	(1,167,000)	(1,167,000)	(1,280,000)
086101 - A011-2	(3)	(3)	(464,000)	(464,000)	(512,000)
086101 - A012			757,000	757,000	840,000
086101 - A012-1			(607,000)	(607,000)	(590,000)
086101 - A012-2			(150,000)	(150,000)	(250,000)
086101 - A03			5,000,000	5,000,000	4,900,000
086101 - A032			300,000	300,000	300,000
086101 - A038			1,250,000	1,250,000	1,600,000
086101 - A039			3,450,000	3,450,000	3,000,000
086101 - A06					300,000
086101 - A063					300,000
086101 - A13			250,000	250,000	602,000
086101 - A130			60,000	60,000	200,000
086101 - A131			70,000	70,000	200,000
086101 - A132			40,000	40,000	100,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
086101	- A137 Computer Equipment			80,000	80,000	102,000
	Total - Internet Wing			7,638,000	7,638,000	8,434,000
ID1373 DISCRETIONARY GRANT BY THE MINISTER :						
086101	- A05 Grants Subsidies and Write off Loans			600,000	600,000	600,000
086101	- A052 Grants-Domestic			600,000	600,000	600,000
	Total Discretionary Grant by the Minister			600,000	600,000	600,000
ID1381 AUDIT BUREAU OF CIRCULATION (HEADQUARTERS)						
ISLAMABAD :						
086101	- A01 Employees Related Expenses			4,193,000	4,193,000	4,612,000
086101	- A011 Pay	18	19	2,393,000	2,393,000	2,591,000
086101	- A011-1 Pay of Officers	(7)	(8)	(1,489,000)	(1,489,000)	(1,558,000)
086101	- A011-2 Pay of other staff	(11)	(11)	(904,000)	(904,000)	(1,033,000)
086101	- A012 Allowances			1,800,000	1,800,000	2,021,000
086101	- A012-1 Regular Allowances			(1,350,000)	(1,350,000)	(1,482,000)
086101	- A012-2 Other Allowances (excluding T.A)			(450,000)	(450,000)	(539,000)
086101	- A03 Operating Expenses			3,656,000	3,656,000	4,242,000
086101	- A032 Communications			165,000	165,000	225,000
086101	- A033 Utilities			350,000	350,000	377,000
086101	- A034 Occupancy costs			2,565,000	2,565,000	3,064,000
086101	- A038 Travel & Transportation			340,000	340,000	345,000
086101	- A039 General			236,000	236,000	231,000
086101	- A04 Employees Retirement Benefits			15,000	15,000	20,000
086101	- A041 Pension			15,000	15,000	20,000
086101	- A06 Transfers			25,000	25,000	35,000
086101	- A063 Entertainment & Gifts			25,000	25,000	35,000
086101	- A09 Physical assets			360,000	360,000	151,000
086101	- A092 Computer Equipment			170,000	170,000	80,000
086101	- A095 Purchase of Transport			80,000	80,000	1,000
086101	- A096 Purchase of Plant & Machinery			50,000	50,000	35,000
086101	- A097 Purchase of Furniture & Fixture			60,000	60,000	35,000
086101	- A13 Repairs and maintenance			210,000	210,000	280,000
086101	- A130 Transport			60,000	60,000	65,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
086101 - A131	Machinery and Equipment			50,000	50,000	77,000
086101 - A132	Furniture and Fixture			50,000	50,000	78,000
086101 - A137	Computer Equipment			50,000	50,000	60,000
Total -	Audit Bureau of Circulation, (Headquarters)					
	Islamabad			8,459,000	8,459,000	9,340,000
ID2110	CYBER WING :					
086101 - A01	Employees Related Expenses			7,713,000	7,713,000	9,110,000
086101 - A011	Pay	26	23	5,743,000	5,743,000	6,656,000
086101 - A011-1	Pay of Officers	(23)	(20)	(5,509,000)	(5,509,000)	(6,422,000)
086101 - A011-2	Pay of Other Staff	(3)	(3)	(234,000)	(234,000)	(234,000)
086101 - A012	Allowances			1,970,000	1,970,000	2,454,000
086101 - A012-1	Regular Allowances			(1,720,000)	(1,720,000)	(2,099,000)
086101 - A012-2	Other Allowances (excluding T.A)			(250,000)	(250,000)	(355,000)
086101 - A03	Operating Expenses			2,970,000	2,970,000	2,985,000
086101 - A032	Communications			1,120,000	1,120,000	1,320,000
086101 - A038	Travel & Transportation			485,000	485,000	650,000
086101 - A039	General			1,365,000	1,365,000	1,015,000
086101 - A04	Employees Retirement Benefits			14,000	14,000	150,000
086101 - A041	Pension			14,000	14,000	150,000
086101 - A09	Physical assets			1,300,000	1,300,000	841,000
086101 - A092	Computer Equipment			1,000,000	1,000,000	541,000
086101 - A095	Purchase of Transport			100,000	100,000	100,000
086101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
086101 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
086101 - A13	Repairs and maintenance			280,000	280,000	470,000
086101 - A130	Transport			40,000	40,000	100,000
086101 - A131	Machinery and Equipment			40,000	40,000	100,000
086101 - A132	Furniture and Fixture			20,000	20,000	70,000
086101 - A137	Computer Equipment			180,000	180,000	200,000
Total -	Cyber Wing			12,277,000	12,277,000	13,556,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
ID2633	DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
086101 - A05	Grants subsidies and Write off Loans	400,000	400,000	400,000
086101 - A052	Grants-Domestic	400,000	400,000	400,000
	Total - Discretionary Grant by the Minister of State	400,000	400,000	400,000
086101	Total-Administration	143,953,000	143,953,000	159,172,000
0861	Total-Administration of Information, Recreation and Culture	143,953,000	143,953,000	159,172,000
086	Total-Administraton of Information, Recreation and Culture	143,953,000	143,953,000	159,172,000
08	Total-Recreation Culture and Religion	216,192,000	216,192,000	238,709,000
	Total-Accountant General Pakistan Revenues	216,192,000	216,192,000	238,709,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08	RECREATION, CULTURE AND RELIGION :			
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :			
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :			
086101	ADMINISTRATION :			
LO0171	AUDIT BUREAU OF CIRCULATION, LAHORE :			
086101 - A01	Employees Related Expenses	1,609,000	1,609,000	1,770,000
086101 - A011	Pay	10 10 828,000	828,000	887,000
086101 - A011-1	Pay of Officers	(2) (1) (180,000)	(180,000)	(165,000)
086101 - A011-2	Pay of other staff	(8) (9) (648,000)	(648,000)	(722,000)
086101 - A012	Allowances	781,000	781,000	883,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
086101 - A012-1 Regular Allowances	(581,000)	(581,000)	(647,000)
086101 - A012-2 Other Allowances (excluding T.A)	(200,000)	(200,000)	(236,000)
086101 - A03 Operating Expenses	1,000,000	1,000,000	1,356,000
086101 - A032 Communications	49,000	49,000	60,000
086101 - A033 Utilities	113,000	113,000	168,000
086101 - A034 Occupancy costs	700,000	700,000	800,000
086101 - A038 Travel & Transportation	90,000	90,000	195,000
086101 - A039 General	48,000	48,000	133,000
086101 - A09 Physical assets	700,000	700,000	339,000
086101 - A092 Computer Equipment			138,000
086101 - A095 Purchase of Transport	650,000	650,000	1,000
086101 - A096 Purchase of Plant & Machinery	25,000	25,000	100,000
086101 - A097 Purchase of Furniture & Fixture	25,000	25,000	100,000
086101 - A13 Repairs and maintenance	10,000	10,000	200,000
086101 - A130 Transport	4,000	4,000	60,000
086101 - A131 Machinery and Equipment	3,000	3,000	70,000
086101 - A132 Furniture and Fixture	3,000	3,000	50,000
086101 - A137 Computer Equipment			20,000
Total - Audit Bureau of Circulation, Lahore	3,319,000	3,319,000	3,665,000
086101 Total-Administratoion	3,319,000	3,319,000	3,665,000
0861 Total-Administration of Information, Recreation and Culture	3,319,000	3,319,000	3,665,000
086 Total-Administraton of Information, Recreation and Culture	3,319,000	3,319,000	3,665,000
08 Total-Recreational Culture and Religion	3,319,000	3,319,000	3,665,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore	3,319,000	3,319,000	3,665,000

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
08	RECREATION, CULTURE AND RELIGION :				
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
086101	ADMINISTRATION :				
KA0207	AUDIT BUREAU OF CIRCULATION KARACHI :				
086101 - A01	Employees Related Expenses		1,905,000	1,905,000	2,096,000
086101 - A011	Pay	13 13	992,000	992,000	1,219,000
086101 - A011-1	Pay of Officers	(2) (2)	(303,000)	(303,000)	(505,000)
086101 - A011-2	Pay of Other Staff	(11) (11)	(689,000)	(689,000)	(714,000)
086101 - A012	Allowances		913,000	913,000	877,000
086101 - A012-1	Regular Allowances		(633,000)	(633,000)	(602,000)
086101 - A012-2	Other Allowances (excluding T.A)		(280,000)	(280,000)	(275,000)
086101 - A03	Operating Expenses		850,000	850,000	1,005,000
086101 - A032	Communications		100,000	100,000	110,000
086101 - A033	Utilities		10,000	10,000	5,000
086101 - A034	Occupancy costs		310,000	310,000	400,000
086101 - A038	Travel & Transportation		240,000	240,000	265,000
086101 - A039	General		190,000	190,000	225,000
086101 - A09	Physical assets		80,000	80,000	61,000
086101 - A095	Purchase of Transport				1,000
086101 - A096	Purchase of Plant & Machinery		40,000	40,000	30,000
086101 - A097	Purchase of Furniture & Fixture		40,000	40,000	30,000
086101 - A13	Repairs and maintenance		100,000	100,000	79,000
086101 - A130	Transport		40,000	40,000	20,000
086101 - A131	Machinery and Equipment		25,000	25,000	20,000
086101 - A132	Furniture and Fixture		25,000	25,000	20,000
086101 - A137	Computer Equipment		10,000	10,000	19,000
Total -	Audit Bureau of Circulation, Karachi		2,935,000	2,935,000	3,241,000
086101	Total-Administratoin		2,935,000	2,935,000	3,241,000
0861	Total-Administration of Information, Recreation and Culture		2,935,000	2,935,000	3,241,000

**NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.				
086	Total-Administraton of Information, Recreation and Culture	2,935,000	2,935,000	3,241,000
08	Total-Recreation, Culture and Religion	2,935,000	2,935,000	3,241,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	2,935,000	2,935,000	3,241,000
	TOTAL-DEMAND	222,446,000	222,446,000	245,615,000

**NO.066 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 066
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 86,725,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	78,412,000	78,412,000	86,725,000
	Total	78,412,000	78,412,000	86,725,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	46,950,000	46,950,000	51,968,000
A011	Pay	27,132,000	27,132,000	30,310,000
A011-1	Pay of Officers	(8,862,000)	(8,862,000)	(9,690,000)
A011-2	Pay of Other Staff	(18,270,000)	(18,270,000)	(20,620,000)
A012	Allowances	19,818,000	19,818,000	21,658,000
A012-1	Regular Allowances	(17,280,000)	(17,280,000)	(18,690,000)
A012-2	Other Allowances (excluding T.A)	(2,538,000)	(2,538,000)	(2,968,000)
A03	Operating Expenses	25,505,000	25,505,000	28,042,000
A04	Employees Retirement Benefits	180,000	180,000	180,000
A05	Grants subsidies and Write off Loans			1,000
A06	Transfers	89,000	89,000	128,000
A09	Physical Assets	4,914,000	4,914,000	5,338,000
A13	Repairs and maintenance	774,000	774,000	1,068,000
	Total	78,412,000	78,412,000	86,725,000

**NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
ID1386	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS (PUBLICATIONS WING) ISLAMABAD :				
083102 - A01	Employees Related Expenses		21,846,000	21,846,000	23,700,000
083102 - A011	Pay	136 136	12,744,000	12,744,000	14,200,000
083102 - A011-1	Pay of Officers	(22) (22)	(4,708,000)	(4,708,000)	(5,200,000)
083102 - A011-2	Pay of Other Staff	(114) (114)	(8,036,000)	(8,036,000)	(9,000,000)
083102 - A012	Allowances		9,102,000	9,102,000	9,500,000
083102 - A012-1	Regular Allowances		(7,807,000)	(7,807,000)	(8,000,000)
083102 - A012-2	Other Allowances (excluding T.A)		(1,295,000)	(1,295,000)	(1,500,000)
083102 - A03	Operating Expenses		18,555,000	18,555,000	20,792,000
083102 - A032	Communications		985,000	985,000	1,150,000
083102 - A033	Utilities		790,000	790,000	960,000
083102 - A034	Occupancy costs		9,600,000	9,600,000	9,000,000
083102 - A036	Motor Vehicles		30,000	30,000	50,000
083102 - A038	Travel & Transportation		960,000	960,000	1,735,000
083102 - A039	General		6,190,000	6,190,000	7,897,000
083102 - A04	Employees Retirement Benefits		120,000	120,000	120,000
083102 - A041	Pension		120,000	120,000	120,000
083102 - A05	Grants subsidies and Write off Loans				1,000
083102 - A052	Grants Domestic				1,000
083102 - A06	Transfers		60,000	60,000	99,000
083102 - A063	Entertainment & Gifts		60,000	60,000	99,000
083102 - A09	Physical assets		4,162,000	4,162,000	4,486,000
083102 - A092	Computer Equipment		22,000	22,000	186,000
083102 - A095	Purchase of Trnsport		4,000,000	4,000,000	4,000,000
083102 - A096	Purchase of Plant & Machinery		70,000	70,000	200,000
083102 - A097	Purchase of Furniture & Fixture		70,000	70,000	100,000
083102 - A13	Repairs and maintenance		383,000	383,000	577,000
083102 - A130	Transport		300,000	300,000	300,000
083102 - A131	Machinery and Equipment		50,000	50,000	100,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.						
083102	- A132 Furniture and Fixture			25,000	25,000	100,000
083102	- A133 Buildings and Structure			2,000	2,000	2,000
083102	- A137 Computer Equipment			6,000	6,000	75,000
Total - Directorate General of Films and Publications (Publications Wing) Islamabad				45,126,000	45,126,000	49,775,000
ID1387	FILM WING ISLAMABAD :					
083102	- A01 Employees Related Expenses			377,000	377,000	508,000
083102	- A011 Pay	3	3	197,000	197,000	220,000
083102	- A011-2 Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(220,000)
083102	- A012 Allowances			180,000	180,000	288,000
083102	- A012-1 Regular Allowances			(142,000)	(142,000)	(150,000)
083102	- A012-2 Other Allowances (excluding T.A)			(38,000)	(38,000)	(138,000)
083102	- A03 Operating Expenses			110,000	110,000	410,000
083102	- A034 Occupancy costs			72,000	72,000	72,000
083102	- A038 Travel & Transportation			20,000	20,000	70,000
083102	- A039 General			18,000	18,000	268,000
083102	- A04 Employees Retirement Benefits			10,000	10,000	10,000
083102	- A041 Pension			10,000	10,000	10,000
083102	- A09 Physical Assets			80,000	80,000	180,000
083102	- A092 Computer Equipment			3,000	3,000	3,000
083102	- A096 Purchase of Plant & Machinery			57,000	57,000	107,000
083102	- A097 Purchase of Furniture & Fixture			20,000	20,000	70,000
083102	- A13 Repairs and maintenance			26,000	26,000	126,000
083102	- A130 Transport			16,000	16,000	16,000
083102	- A131 Machinery and Equipment			5,000	5,000	55,000
083102	- A132 Furniture and Fixture			5,000	5,000	55,000
Total - Film Wing Islamabad				603,000	603,000	1,234,000
83102	Total-Films Censorship and Publication			45,729,000	45,729,000	51,009,000
0831	Total-Broadcasting and Publishing			45,729,000	45,729,000	51,009,000
083	Total-Broadcasting and Publishing			45,729,000	45,729,000	51,009,000
08	Total-Recreation, Culture and Religion			45,729,000	45,729,000	51,009,000
Total-Accountant General Pakistan Revenues				45,729,000	45,729,000	51,009,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
LO0172	PAK JAMHURIAT WEEKLY (URDU) LAHORE :				
083102 - A01	Employees Related Expenses		3,256,000	3,256,000	4,150,000
083102 - A011	Pay	21 21	1,911,000	1,911,000	2,600,000
083102 - A011-1	Pay of Officers	(4) (4)	(756,000)	(756,000)	(800,000)
083102 - A011-2	Pay of Other Staff	(17) (17)	(1,155,000)	(1,155,000)	(1,800,000)
083102 - A012	Allowances		1,345,000	1,345,000	1,550,000
083102 - A012-1	Regular Allowances		(1,215,000)	(1,215,000)	(1,400,000)
083102 - A012-2	Other Allowances (excluding T.A)		(130,000)	(130,000)	(150,000)
083102 - A03	Operating Expenses		2,000,000	2,000,000	2,000,000
083102 - A032	Communications		125,000	125,000	125,000
083102 - A033	Utilities		119,000	119,000	119,000
083102 - A034	Occupancy costs		650,000	650,000	650,000
083102 - A038	Travel & Transportation		150,000	150,000	150,000
083102 - A039	General		956,000	956,000	956,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		5,000	5,000	5,000
083102 - A063	Entertainment & Gifts		5,000	5,000	5,000
083102 - A09	Physical Assets		160,000	160,000	160,000
083102 - A092	Computer Equipment		15,000	15,000	15,000
083102 - A096	Purchase of Plant & Machinery		105,000	105,000	105,000
083102 - A097	Purchase of Furniture and Fixture		40,000	40,000	40,000
083102 - A13	Repairs and maintenance		60,000	60,000	60,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		10,000	10,000	10,000
083102 - A132	Furniture and Fixture		10,000	10,000	10,000
083102 - A137	Computer Equipment		15,000	15,000	15,000
Total - Pak Jamhuriat Weekly (Urdu) Lahore			5,491,000	5,491,000	6,385,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
LO0173	REGIONAL FILM WING LAHORE :				
083102 - A01	Employees Related Expenses		1,854,000	1,854,000	1,880,000
083102 - A011	Pay	9 9	1,005,000	1,005,000	1,020,000
083102 - A011-1	Pay of Officers	(2) (2)	(465,000)	(465,000)	(470,000)
083102 - A011-2	Pay of Other Staff	(7) (7)	(540,000)	(540,000)	(550,000)
083102 - A012	Allowances		849,000	849,000	860,000
083102 - A012-1	Regular Allowances		(624,000)	(624,000)	(630,000)
083102 - A012-2	Other Allowances (excluding T.A)		(225,000)	(225,000)	(230,000)
083102 - A03	Operating Expenses		600,000	600,000	600,000
083102 - A032	Communications		65,000	65,000	65,000
083102 - A033	Utilities		90,000	90,000	90,000
083102 - A034	Occupancy costs		265,000	265,000	265,000
083102 - A038	Travel & Transportation		110,000	110,000	110,000
083102 - A039	General		70,000	70,000	70,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		1,000	1,000	1,000
083102 - A063	Entertainment & Gifts		1,000	1,000	1,000
083102 - A09	Physical assets		90,000	90,000	90,000
083102 - A092	Computer Equipment		15,000	15,000	15,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
083102 - A097	Purchase of Furniture and Fixture		24,000	24,000	24,000
083102 - A13	Repairs and maintenance		70,000	70,000	70,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		15,000	15,000	15,000
083102 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Regional Film Wing Lahore		2,625,000	2,625,000	2,651,000
LO0174	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS MAH-E-NAU (PUBLICATION WING) LAHORE :				
083102 - A01	Employees Related Expenses		703,000	703,000	760,000
083102 - A011	Pay	4 4	346,000	346,000	390,000
083102 - A011-1	Pay of Officers	(1) (1)	(133,000)	(133,000)	(140,000)

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.						
083102 - A011-2	Pay of Other Staff	(3)	(3)	(213,000)	(213,000)	(250,000)
083102 - A012	Allowances			357,000	357,000	370,000
083102 - A012-1	Regular Allowances			(257,000)	(257,000)	(270,000)
083102 - A012-2	Other Allowances (excluding T.A)			(100,000)	(100,000)	(100,000)
083102 - A03	Operating Expenses			830,000	830,000	830,000
083102 - A032	Communications			100,000	100,000	100,000
083102 - A034	Occupancy costs			60,000	60,000	60,000
083102 - A038	Travel & Transportation			75,000	75,000	75,000
083102 - A039	General			595,000	595,000	595,000
083102 - A04	Employees Retirement Benefits			10,000	10,000	10,000
083102 - A041	Pension			10,000	10,000	10,000
083102 - A06	Transfers			10,000	10,000	10,000
083102 - A063	Entertainment & Gifts			10,000	10,000	10,000
083102 - A09	Physical assets			80,000	80,000	80,000
083102 - A092	Computer Equipment			30,000	30,000	30,000
083102 - A096	Purchase of Plant & Machinery			30,000	30,000	30,000
083102 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
083102 - A13	Repairs and maintenance			40,000	40,000	40,000
083102 - A131	Machinery and Equipment			5,000	5,000	5,000
083102 - A132	Furniture and Fixture			5,000	5,000	5,000
083102 - A137	Computer Equipment			30,000	30,000	30,000
Total - Directorate General of Films and Publications	Mah-e-Nau (Publication Wing) Lahore			1,673,000	1,673,000	1,730,000
083102	Total-Films Censorship and Publication			9,789,000	9,789,000	10,766,000
0831	Total-Broadcasting and Publishing			9,789,000	9,789,000	10,766,000
083	Total-Broadcasting and Publishing			9,789,000	9,789,000	10,766,000
08	Total-Recreation, Culture and Religion			9,789,000	9,789,000	10,766,000
Total-Accountant General Pakistan Revenues						
Sub-Office, Lahore				9,789,000	9,789,000	10,766,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
PR0148	REGIONAL FILMS WING PESHAWAR :				
083102 - A01	Employees Related Expenses		659,000	659,000	670,000
083102 - A011	Pay	2 2	274,000	274,000	280,000
083102 - A011-1	Pay of Officers	(2) (2)	(274,000)	(274,000)	(280,000)
083102 - A012	Allowances		385,000	385,000	390,000
083102 - A012-1	Regular Allowances		(235,000)	(235,000)	(240,000)
083102 - A012-2	Other Allowances (excluding T.A)		(150,000)	(150,000)	(150,000)
083102 - A03	Operating Expenses		800,000	800,000	800,000
083102 - A032	Communications		156,000	156,000	156,000
083102 - A033	Utilities		45,000	45,000	45,000
083102 - A034	Occupancy costs		384,000	380,000	380,000
083102 - A036	Motor Vehicles			4,000	4,000
083102 - A038	Travel & Transportation		136,000	136,000	136,000
083102 - A039	General		79,000	79,000	79,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		2,000	2,000	2,000
083102 - A063	Entertainment & Gifts		2,000	2,000	2,000
083102 - A09	Physical assets		200,000	200,000	200,000
083102 - A092	Computer Equipment		50,000	50,000	50,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture		49,000	49,000	49,000
083102 - A13	Repairs and maintenance		70,000	70,000	70,000
083102 - A130	Transport		40,000	40,000	40,000
083102 - A131	Machinery and Equipment		20,000	20,000	20,000
083102 - A132	Furniture and Fixture		5,000	5,000	5,000
083102 - A137	Computer Equipment		5,000	5,000	5,000
Total - Regional Films Wing Peshawar			1,741,000	1,741,000	1,752,000
083102	Total-Films Censorship and Publication		1,741,000	1,741,000	1,752,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.					
0831	Total-Broadcasting and Publishing		1,741,000	1,741,000	1,752,000
083	Total-Broadcasting and Publishing		1,741,000	1,741,000	1,752,000
08	Total-Recreation, Culture and Religion		1,741,000	1,741,000	1,752,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Peshawar			1,741,000	1,741,000	1,752,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

KA0208 DIRECTORATE GENERAL OF FILMS AND
PUBLICATIONS, FILMS WING KARACHI :

083102 - A01	Employees Related Expenses		18,255,000	18,255,000	20,300,000
083102 - A011	Pay	130 130	10,655,000	10,655,000	11,600,000
083102 - A011-1	Pay of Officers	(15) (15)	(2,526,000)	(2,526,000)	(2,800,000)
083102 - A011-2	Pay of Other Staff	(115) (115)	(8,129,000)	(8,129,000)	(8,800,000)
083102 - A012	Allowances		7,600,000	7,600,000	8,700,000
083102 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(8,000,000)
083102 - A012-2	Other Allowances (excluding T.A)		(600,000)	(600,000)	(700,000)
083102 - A03	Operating Expenses		2,500,000	2,500,000	2,500,000
083102 - A032	Communications		95,000	95,000	95,000
083102 - A033	Utilities		315,000	315,000	315,000
083102 - A034	Occupancy costs		453,000	453,000	453,000
083102 - A038	Travel & Transportation		170,000	170,000	170,000
083102 - A039	General		1,467,000	1,467,000	1,467,000
083102 - A04	Employees Retirement Benefits		10,000	10,000	10,000
083102 - A041	Pension		10,000	10,000	10,000
083102 - A06	Transfers		5,000	5,000	5,000
083102 - A063	Entertainment & Gifts		5,000	5,000	5,000
083102 - A09	Physical assets		140,000	140,000	140,000
083102 - A092	Computer Equipment		49,000	49,000	49,000
083102 - A094	Other Stores and Stocks		1,000	1,000	1,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.				
083102 - A095	Purchase of Transport	1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery	70,000	70,000	70,000
083102 - A097	Purchase of Furniture and Fixture	18,000	18,000	18,000
083102 - A098	Purchase of Other Assets	1,000	1,000	1,000
083102 - A13	Repairs and maintenance	100,000	100,000	100,000
083102 - A130	Transport	30,000	30,000	30,000
083102 - A131	Machinery and Equipment	30,000	30,000	30,000
083102 - A132	Furniture and Fixture	5,000	5,000	5,000
083102 - A133	Building and Structures	5,000	5,000	5,000
083102 - A137	Computer Equipment	30,000	30,000	30,000
Total	Directorate General of Films and Publications, Films Wing Karachi	21,010,000	21,010,000	23,055,000
83102	Total-Films Censorship and Publication	21,010,000	21,010,000	23,055,000
0831	Total-Broadcasting and Publishing	21,010,000	21,010,000	23,055,000
083	Total-Broadcasting and Publishing	21,010,000	21,010,000	23,055,000
08	Total-Recreation, Culture and Religion	21,010,000	21,010,000	23,055,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	21,010,000	21,010,000	23,055,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

QA0054 REGIONAL FILMS WING QUETTA :

083102 - A03	Operating Expenses	110,000	110,000	110,000
083102 - A032	Communications	36,000	36,000	36,000
083102 - A033	Utilities	3,000	3,000	3,000
083102 - A034	Occupancy costs	1,000	1,000	1,000

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.			
083102 - A038 Travel & Transportation	28,000	28,000	28,000
083102 - A039 General	42,000	42,000	42,000
083102 - A06 Transfers	6,000	6,000	6,000
083102 - A063 Entertainment & Gifts	6,000	6,000	6,000
083102 - A09 Physical assets	2,000	2,000	2,000
083102 - A095 Purchase of Transport	1,000	1,000	1,000
083102 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
083102 - A13 Repairs and maintenance	25,000	25,000	25,000
083102 - A131 Machinery and Equipment	15,000	15,000	15,000
083102 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Regional Films Wing Quetta	143,000	143,000	143,000
083102 Total-Films Censorship and Publication	143,000	143,000	143,000
0831 Total-Broadcasting and Publishing	143,000	143,000	143,000
083 Total-Broadcasting and Publishing	143,000	143,000	143,000
08 Total-Recreation, Culture and Religion	143,000	143,000	143,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	143,000	143,000	143,000
TOTAL-DEMAND	78,412,000	78,412,000	86,725,000

No.067 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 222,312,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	200,961,000	200,961,000	222,312,000
	Total	200,961,000	200,961,000	222,312,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	125,223,000	125,223,000	138,525,000
A011	Pay	74,426,000	74,426,000	82,334,000
A011-1	Pay of Officers	(30,834,000)	(30,834,000)	(34,107,000)
A011-2	Pay of Other Staff	(43,592,000)	(43,592,000)	(48,227,000)
A012	Allowances	50,797,000	50,797,000	56,191,000
A012-1	Regular Allowances	(46,346,000)	(46,346,000)	(51,267,000)
A012-2	Other Allowances (excluding T.A)	(4,451,000)	(4,451,000)	(4,924,000)
A03	Operating Expenses	61,407,000	61,407,000	69,580,000
A04	Employees Retirement Benefits	221,000	221,000	245,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	1,036,000	1,036,000	1,446,000
A09	Physical assets	10,220,000	10,220,000	9,360,000
A13	Repairs and maintenance	2,853,000	2,853,000	3,155,000
	Total	200,961,000	200,961,000	222,312,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083104	PUBLIC RELATIONS :				
ID1390	PRESS INFORMATION DEPARTMENT (H.Q) :				
083104 - A01	Employees Related Expenses		70,013,000	70,013,000	77,452,000
083104 - A011	Pay	423 424	42,025,000	42,025,000	46,490,000
083104 - A011-1	Pay of Officers	(95) (96)	(18,346,000)	(18,346,000)	(20,295,000)
083104 - A011-2	Pay of Other Staff	(328) (328)	(23,679,000)	(23,679,000)	(26,195,000)
083104 - A012	Allowances		27,988,000	27,988,000	30,962,000
083104 - A012-1	Regular Allowances		(25,488,000)	(25,488,000)	(28,196,000)
083104 - A012-2	Other Allowances (excluding T.A)		(2,500,000)	(2,500,000)	(2,766,000)
083104 - A03	Operating Expenses		46,000,000	46,000,000	52,534,000
083104 - A032	Communications		6,100,000	6,100,000	6,747,000
083104 - A033	Utilities		1,900,000	1,900,000	2,103,000
083104 - A034	Occupancy costs		15,849,000	15,849,000	17,631,000
083104 - A036	Motor Vehicles		1,000	1,000	1,000
083104 - A038	Travel & Transportation		11,015,000	11,015,000	13,187,000
083104 - A039	General		11,135,000	11,135,000	12,865,000
083104 - A04	Employees Retirement Benefits		200,000	200,000	221,000
083104 - A041	Pension		200,000	200,000	221,000
083104 - A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
083104 - A052	Grants-Domestic		1,000	1,000	1,000
083104 - A06	Transfers		800,000	800,000	1,185,000
083104 - A063	Entertainment & Gifts		800,000	800,000	1,185,000
083104 - A09	Physical Assets		5,000,000	5,000,000	3,584,000
083104 - A092	Computer Equipment		91,000	91,000	101,000
083104 - A095	Purchase of Transport		4,201,000	4,201,000	2,700,000
083104 - A096	Purchase of Plant & Machinery		500,000	500,000	553,000
083104 - A097	Purchase of Furniture & Fixture		208,000	208,000	230,000
083104 - A13	Repairs and maintenance		2,000,000	2,000,000	2,213,000
083104 - A130	Transport		1,250,000	1,250,000	1,383,000
083104 - A131	Machinery and Equipment		375,000	375,000	415,000
083104 - A132	Furniture and Fixture		190,000	190,000	210,000
083104 - A133	Buildings and Structure		10,000	10,000	11,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
083104 - A137	Computer Equipment		175,000	175,000	194,000
Total - Press Information Department (H.Q)			124,014,000	124,014,000	137,190,000
083104	Total-Public Relations		124,014,000	124,014,000	137,190,000
0831	Total-Broadcasting and Publishing		124,014,000	124,014,000	137,190,000
083	Total-Broadcasting and Publishing		124,014,000	124,014,000	137,190,000
08	Total-Recreation, Culture and Religion		124,014,000	124,014,000	137,190,000
Total - Accountant General Pakistan Revenues			124,014,000	124,014,000	137,190,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

FD0026 PRESS INFORMATION DEPARTMENT (RIO)
FAISALABAD :

083104 - A01	Employees Related Expenses		1,865,000	1,865,000	2,063,000
083104 - A011	Pay	12 12	1,025,000	1,025,000	1,134,000
083104 - A011-1	Pay of Officers	(2) (2)	(308,000)	(308,000)	(339,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(717,000)	(717,000)	(795,000)
083104 - A012	Allowances		840,000	840,000	929,000
083104 - A012-1	Regular Allowances		(740,000)	(740,000)	(818,000)
083104 - A012-2	Other Allowances (excluding T.A)		(100,000)	(100,000)	(111,000)
083104 - A03	Operating Expenses		550,000	550,000	608,000
083104 - A032	Communications		99,000	99,000	109,000
083104 - A033	Utilities		54,000	54,000	60,000
083104 - A034	Occupancy costs		129,000	129,000	143,000
083104 - A038	Travel & Transportation		183,000	183,000	202,000
083104 - A039	General		85,000	85,000	94,000
083104 - A06	Transfers		10,000	10,000	11,000
083104 - A063	Entertainment & Gifts		10,000	10,000	11,000
083104 - A09	Physical assets		100,000	100,000	111,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A096			75,000	75,000	83,000
083104 - A097			25,000	25,000	28,000
083104 - A13			73,000	73,000	81,000
083104 - A130			50,000	50,000	55,000
083104 - A131			15,000	15,000	17,000
083104 - A132			8,000	8,000	9,000
Total - Press Information Department, (RIO)					
Faisalabad			2,598,000	2,598,000	2,874,000
LO0175 REGIONAL INFORMATION OFFICE, (PID) LAHORE :					
083104 - A01			9,613,000	9,613,000	10,634,000
083104 - A011	Pay	67 67	5,878,000	5,878,000	6,503,000
083104 - A011-1	Pay of Officers	(14) (14)	(2,478,000)	(2,478,000)	(2,741,000)
083104 - A011-2	Pay of Other Staff	(53) (53)	(3,400,000)	(3,400,000)	(3,762,000)
083104 - A012	Allowances		3,735,000	3,735,000	4,131,000
083104 - A012-1	Regular Allowances		(3,535,000)	(3,535,000)	(3,910,000)
083104 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(221,000)
083104 - A03	Operating Expenses		4,200,000	4,200,000	4,646,000
083104 - A032	Communications		838,000	838,000	927,000
083104 - A033	Utilities		333,000	333,000	368,000
083104 - A034	Occupancy costs		1,817,000	1,817,000	2,010,000
083104 - A038	Travel & Transportation		762,000	762,000	843,000
083104 - A039	General		450,000	450,000	498,000
083104 - A04	Employees Retirement Benefits		5,000	5,000	6,000
083104 - A041	Pension		5,000	5,000	6,000
083104 - A06	Transfers		20,000	20,000	22,000
083104 - A063	Entertainment & Gifts		20,000	20,000	22,000
083104 - A09	Physical assets		1,000,000	1,000,000	1,106,000
083104 - A092	Computer Equipment		50,000	50,000	55,000
083104 - A095	Purchase of Transport		800,000	800,000	885,000
083104 - A096	Purchase of Plant & Machinery		75,000	75,000	83,000
083104 - A097	Purchase of Furniture & Fixture		75,000	75,000	83,000
083104 - A13	Repairs and maintenance		100,000	100,000	111,000
083104 - A130	Transport		80,000	80,000	89,000
083104 - A131	Machinery and Equipment		10,000	10,000	11,000
083104 - A132	Furniture and Fixture		3,000	3,000	3,000
083104 - A137	Computer Equipment		6,000	6,000	7,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A138	General		1,000	1,000	1,000
Total -	Regional Information Office, (PID) Lahore		14,938,000	14,938,000	16,525,000
MN0018 REGIONAL INFORMATION OFFICE PRESS					
INFORMATION DEPARTMENT, MULTAN :					
083104 - A01	Employees Related Expenses		1,816,000	1,816,000	2,009,000
083104 - A011	Pay	12 12	1,005,000	1,005,000	1,112,000
083104 - A011-1	Pay of Officers	(2) (2)	(301,000)	(301,000)	(333,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(704,000)	(704,000)	(779,000)
083104 - A012	Allowances		811,000	811,000	897,000
083104 - A012-1	Regular Allowances		(785,000)	(785,000)	(868,000)
083104 - A012-2	Other Allowances (excluding T.A)		(26,000)	(26,000)	(29,000)
083104 - A03	Operating Expenses		500,000	500,000	554,000
083104 - A032	Communications		97,000	97,000	107,000
083104 - A033	Utilities		50,000	50,000	55,000
083104 - A034	Occupancy costs		72,000	72,000	80,000
083104 - A038	Travel & Transportation		185,000	185,000	205,000
083104 - A039	General		96,000	96,000	107,000
083104 - A06	Transfers		13,000	13,000	14,000
083104 - A063	Entertainment & Gifts		13,000	13,000	14,000
083104 - A09	Physical assets		100,000	100,000	111,000
083104 - A096	Purchase of Plant & Machinery		80,000	80,000	89,000
083104 - A097	Purchase of Furniture & Fixture		20,000	20,000	22,000
083104 - A13	Repairs and maintenance		70,000	70,000	77,000
083104 - A130	Transport		50,000	50,000	55,000
083104 - A131	Machinery and Equipment		12,000	12,000	13,000
083104 - A132	Furniture and Fixture		8,000	8,000	9,000
Total -	Regional Information office Press				
	Information Department, Multan		2,499,000	2,499,000	2,765,000
083104	Total-Public Relations		20,035,000	20,035,000	22,164,000
0831	Total-Broadcasting and Publishing		20,035,000	20,035,000	22,164,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
083	Total-Broadcasting and Publishing		20,035,000	20,035,000	22,164,000
08	Total-Recreation, Culture and Religion		20,035,000	20,035,000	22,164,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Lahore			20,035,000	20,035,000	22,164,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

PR0149 PRESS INFORMATION DEPARTMENT R.I.O
PESHAWAR (SURPLUS STAFF) :

083104 - A01	Employees Related Expenses			1,453,000	1,453,000	1,607,000
083104 - A011	Pay	8	7	908,000	908,000	1,005,000
083104 - A011-1	Pay of Officers	(1)	(1)	(190,000)	(190,000)	(210,000)
083104 - A011-2	Pay of Other Staff	(7)	(6)	(718,000)	(718,000)	(795,000)
083104 - A012	Allowances			545,000	545,000	602,000
083104 - A012-1	Regular Allowances			(545,000)	(545,000)	(602,000)
Total - Press Information Department R.I.O						
Peshawar (Surplus Staff)				1,453,000	1,453,000	1,607,000

PR0150 REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :

083104 - A01	Employees Related Expenses			10,840,000	10,840,000	11,992,000
083104 - A011	Pay	62	62	6,245,000	6,245,000	6,909,000
083104 - A011-1	Pay of Officers	(14)	(14)	(2,880,000)	(2,880,000)	(3,186,000)
083104 - A011-2	Pay of Other Staff	(48)	(48)	(3,365,000)	(3,365,000)	(3,723,000)
083104 - A012	Allowances			4,595,000	4,595,000	5,083,000
083104 - A012-1	Regular Allowances			(3,895,000)	(3,895,000)	(4,309,000)
083104 - A012-2	Other Allowances (excluding T.A)			(700,000)	(700,000)	(774,000)
083104 - A03	Operating Expenses			3,191,000	3,191,000	3,530,000
083104 - A032	Communications			570,000	570,000	630,000
083104 - A033	Utilities			300,000	300,000	332,000
083104 - A034	Occupancy costs			1,246,000	1,246,000	1,378,000
083104 - A038	Travel & Transportation			675,000	675,000	747,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.					
083104 - A039	General		400,000	400,000	443,000
083104 - A06	Transfers		20,000	20,000	22,000
083104 - A063	Entertainment & Gifts		20,000	20,000	22,000
083104 - A09	Physical assets		720,000	720,000	797,000
083104 - A095	Purchase of Transport		600,000	600,000	664,000
083104 - A096	Purchase of Plant & Machinery		90,000	90,000	100,000
083104 - A097	Purchase of Furniture & Fixture		30,000	30,000	33,000
083104 - A13	Repairs and maintenance		200,000	200,000	221,000
083104 - A130	Transport		130,000	130,000	144,000
083104 - A131	Machinery and Equipment		39,000	39,000	43,000
083104 - A132	Furniture and Fixture		30,000	30,000	33,000
083104 - A133	Building and Structures		1,000	1,000	1,000
Total - Regional Information Office, (PID)	Peshawar		14,971,000	14,971,000	16,562,000
083104	Total-Public Relations		16,424,000	16,424,000	18,169,000
0831	Total-Broadcasting and Publishing		16,424,000	16,424,000	18,169,000
083	Total-Broadcasting and Publishing		16,424,000	16,424,000	18,169,000
08	Total-Recreation, Culture and Religion		16,424,000	16,424,000	18,169,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Peshawar			16,424,000	16,424,000	18,169,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :

083104 - A01	Employees Related Expenses		3,878,000	3,878,000	4,290,000
083104 - A011	Pay	25 25	2,198,000	2,198,000	2,432,000
083104 - A011-1	Pay of Officers	(3) (3)	(622,000)	(622,000)	(688,000)
083104 - A011-2	Pay of Other Staff	(22) (22)	(1,576,000)	(1,576,000)	(1,744,000)
083104 - A012	Allowances		1,680,000	1,680,000	1,858,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
083104 - A012-1			(1,580,000)	(1,580,000)	(1,748,000)
083104 - A012-2			(100,000)	(100,000)	(110,000)
083104 - A03			1,400,000	1,400,000	1,549,000
083104 - A032			300,000	300,000	332,000
083104 - A033			140,000	140,000	155,000
083104 - A034			227,000	227,000	251,000
083104 - A038			347,000	347,000	384,000
083104 - A039			386,000	386,000	427,000
083104 - A04			15,000	15,000	17,000
083104 - A041			15,000	15,000	17,000
083104 - A06			100,000	100,000	111,000
083104 - A063			100,000	100,000	111,000
083104 - A09			50,000	50,000	55,000
083104 - A096			40,000	40,000	44,000
083104 - A097			10,000	10,000	11,000
083104 - A13			100,000	100,000	110,000
083104 - A130			85,000	85,000	94,000
083104 - A131			13,000	13,000	14,000
083104 - A132			2,000	2,000	2,000
Total - Regional Information Office, (PID)			5,543,000	5,543,000	6,132,000
Hyderabad					
KA0209 REGIONAL INFORMATION OFFICE (PID) KARACHI :					
083104 - A01			13,621,000	13,621,000	15,066,000
083104 - A011	Pay	101 101	8,065,000	8,065,000	8,920,000
083104 - A011-1	Pay of Officers	(17) (17)	(2,778,000)	(2,778,000)	(3,073,000)
083104 - A011-2	Pay of Other Staff	(84) (84)	(5,287,000)	(5,287,000)	(5,847,000)
083104 - A012	Allowances		5,556,000	5,556,000	6,146,000
083104 - A012-1	Regular Allowances		(5,256,000)	(5,256,000)	(5,814,000)
083104 - A012-2	Other Allowances (excluding T.A)		(300,000)	(300,000)	(332,000)
083104 - A03			3,000,000	3,000,000	3,320,000
083104 - A032	Communications		610,000	610,000	675,000
083104 - A033	Utilities		45,000	45,000	49,000
083104 - A034	Occupancy costs		1,210,000	1,210,000	1,339,000
083104 - A038	Travel & Transportation		720,000	720,000	797,000
083104 - A039	General		415,000	415,000	460,000
083104 - A06			30,000	30,000	33,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.d.					
083104 - A063			30,000	30,000	33,000
083104 - A09			2,000,000	2,000,000	2,213,000
083104 - A095			1,900,000	1,900,000	2,102,000
083104 - A096			80,000	80,000	89,000
083104 - A097			20,000	20,000	22,000
083104 - A13			100,000	100,000	111,000
083104 - A130			75,000	75,000	83,000
083104 - A131			15,000	15,000	17,000
083104 - A132			10,000	10,000	11,000
Total - Regional Information Office, (PID) Karachi			18,751,000	18,751,000	20,743,000
083104			24,294,000	24,294,000	26,875,000
0831			24,294,000	24,294,000	26,875,000
083			24,294,000	24,294,000	26,875,000
08			24,294,000	24,294,000	26,875,000
Total-Accountant General Pakistan Revenues			24,294,000	24,294,000	26,875,000
Sub-Office, Karachi			24,294,000	24,294,000	26,875,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

QA0055 REGIONAL INFORMATION OFFICE, (PID) QUETTA:

083104 - A01			6,915,000	6,915,000	7,650,000
083104 - A011			3,800,000	3,800,000	4,204,000
083104 - A011-1	47	47	(1,300,000)	(1,300,000)	(1,438,000)
083104 - A011-2	(7)	(7)	(2,500,000)	(2,500,000)	(2,766,000)
083104 - A012	(40)	(40)	3,115,000	3,115,000	3,446,000
083104 - A012-1			(2,765,000)	(2,765,000)	(3,059,000)
083104 - A012-2			(350,000)	(350,000)	(387,000)
083104 - A03			1,250,000	1,250,000	1,383,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
083104 - A032			216,000	216,000	239,000
083104 - A033			5,000	5,000	5,000
083104 - A034			515,000	515,000	570,000
083104 - A038			348,000	348,000	385,000
083104 - A039			166,000	166,000	184,000
083104 - A04			1,000	1,000	1,000
083104 - A041			1,000	1,000	1,000
083104 - A06			8,000	8,000	9,000
083104 - A063			8,000	8,000	9,000
083104 - A09			1,000,000	1,000,000	1,106,000
083104 - A095			900,000	900,000	996,000
083104 - A096			70,000	70,000	77,000
083104 - A097			30,000	30,000	33,000
083104 - A13			50,000	50,000	55,000
083104 - A130			42,000	42,000	46,000
083104 - A131			5,000	5,000	6,000
083104 - A132			2,000	2,000	2,000
083104 - A133			1,000	1,000	1,000
Total - Regional Information Office, (PID) Quetta			9,224,000	9,224,000	10,204,000
QA0129 PRESS INFORMATION DEPARTMENT RIO					
QUETTA (SURPLUS STAFF) :					
083104 - A01			649,000	649,000	718,000
083104 - A011			400,000	400,000	443,000
083104 - A011-1	3	2	(400,000)	(400,000)	(443,000)
083104 - A012			249,000	249,000	275,000
083104 - A012-1			(249,000)	(249,000)	(275,000)
Total - Press Information Department Rio			649,000	649,000	718,000
Total - Quetta (Surplus Staff)			649,000	649,000	718,000
QA0258 PRESS INFORMATION DEPARTMENT PUBLIC					
RELATIONS RIO, PID, GWADAR :					
083104 - A01			614,000	614,000	679,000
083104 - A011			309,000	309,000	342,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.d.						
083104 - A011-1	Pay of Officers	(1)	(1)	(162,000)	(162,000)	(179,000)
083104 - A011-2	Pay of Other Staff	(4)	(5)	(147,000)	(147,000)	(163,000)
083104 - A012	Allowances			305,000	305,000	337,000
083104 - A012-1	Regular Allowances			(225,000)	(225,000)	(249,000)
083104 - A012-2	Other Allowances (excluding T.A)			(80,000)	(80,000)	(88,000)
083104 - A03	Operating Expenses			600,000	600,000	664,000
083104 - A032	Communications			98,000	98,000	108,000
083104 - A033	Utilities			80,000	80,000	89,000
083104 - A034	Occupancy costs			132,000	132,000	146,000
083104 - A038	Travel & Transportation			148,000	148,000	164,000
083104 - A039	General			142,000	142,000	157,000
083104 - A06	Transfers			15,000	15,000	17,000
083104 - A063	Entertainment & Gifts			15,000	15,000	17,000
083104 - A09	Physical assets			200,000	200,000	221,000
083104 - A096	Purchase of Plant & Machinery			150,000	150,000	166,000
083104 - A097	Purchase of Furniture & Fixture			50,000	50,000	55,000
083104 - A13	Repairs and maintenance			60,000	60,000	66,000
083104 - A130	Transport			45,000	45,000	50,000
083104 - A131	Machinery and Equipment			10,000	10,000	10,000
083104 - A132	Furniture and Fixture			5,000	5,000	6,000
Total -	Press Information Department Public Relations Rio, PID, Gwadar			1,489,000	1,489,000	1,647,000
083104	Total-Public Relations			11,362,000	11,362,000	12,569,000
0831	Total-Broadcasting and Publishing			11,362,000	11,362,000	12,569,000
083	Total-Broadcasting and Publishing			11,362,000	11,362,000	12,569,000
08	Total-Recreation, Culture and Religion			11,362,000	11,362,000	12,569,000
	Total-Accountant General Pakistan Revenues Sub-Office, Quetta			11,362,000	11,362,000	12,569,000

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT					
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083104	PUBLIC RELATIONS :				
GL0009	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, GILGIT :				
083104 - A01	Employees Related Expenses		3,176,000	3,176,000	4,197,000
083104 - A011	Pay	20 23	2,055,000	2,055,000	2,730,000
083104 - A011-1	Pay of Officers	(3) (4)	(805,000)	(805,000)	(1,182,000)
083104 - A011-2	Pay of Other Staff	(17) (19)	(1,250,000)	(1,250,000)	(1,548,000)
083104 - A012	Allowances		1,121,000	1,121,000	1,467,000
083104 - A012-1	Regular Allowances		(1,031,000)	(1,031,000)	(1,361,000)
083104 - A012-2	Other Allowances (excluding T.A)		(90,000)	(90,000)	(106,000)
083104 - A03	Operating Expenses		676,000	676,000	792,000
083104 - A032	Communications		107,000	107,000	126,000
083104 - A033	Utilities		180,000	180,000	211,000
083104 - A034	Occupancy costs		138,000	138,000	168,000
083104 - A038	Travel & Transportation		162,000	162,000	181,000
083104 - A039	General		89,000	89,000	106,000
083104 - A06	Transfers		20,000	20,000	22,000
083104 - A063	Entertainment & Gifts		20,000	20,000	22,000
083104 - A09	Physical assets		50,000	50,000	56,000
083104 - A096	Purchase of Plant & Machinery		35,000	35,000	39,000
083104 - A097	Purchase of Furniture & Fixture		15,000	15,000	17,000
083104 - A13	Repairs and maintenance		100,000	100,000	110,000
083104 - A130	Transport		90,000	90,000	99,000
083104 - A131	Machinery and Equipment		8,000	8,000	9,000
083104 - A132	Furniture and Fixture		2,000	2,000	2,000
Total -	Regional Information Office Press Information Department, Gilgit		4,022,000	4,022,000	5,177,000
GL0010	PRESS INFORMATION DEPARTMENT REGIONAL INFORMATION OFFICE, CHILAS :				
083104 - A01	Employees Related Expenses		618,000	618,000	
083104 - A011	Pay	3	413,000	413,000	

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.					
083104 - A011-1	Pay of Officers	(1)	(264,000)	(264,000)	
083104 - A011-2	Pay of Other Staff	(2)	(149,000)	(149,000)	
083104 - A012	Allowances		205,000	205,000	
083104 - A012-1	Regular Allowances		(200,000)	(200,000)	
083104 - A012-2	Other Allowances (excluding T.A)		(5,000)	(5,000)	
083104 - A03	Operating Expenses		40,000	40,000	
083104 - A032	Communications		6,000	6,000	
083104 - A033	Utilities		11,000	11,000	
083104 - A034	Occupancy costs		14,000	14,000	
083104 - A038	Travel & Transportation		2,000	2,000	
083104 - A039	General		7,000	7,000	
Total - Press Information Department Regional Information Office, Chilas			658,000	658,000	
GL0050 PRESS INFORMATION DEPARTMENT RIO GILGIT (SURPLUS STAFF) :					
083104 - A01	Employees Related Expenses		152,000	152,000	168,000
083104 - A011	Pay	1 1	100,000	100,000	110,000
083104 - A011-2	Pay of Other Staff	(1) (1)	(100,000)	(100,000)	(110,000)
083104 - A012	Allowances		52,000	52,000	58,000
083104 - A012-1	Regular Allowances		(52,000)	(52,000)	(58,000)
Total - Press Information Department Rio Gilgit (Surplus Staff)			152,000	152,000	168,000
083104	Total-Public Relations		4,832,000	4,832,000	5,345,000
0831	Total-Broadcasting and Publishing		4,832,000	4,832,000	5,345,000
083	Total-Broadcasting and Publishing		4,832,000	4,832,000	5,345,000
08	Total-Recreation, Culture and Religion		4,832,000	4,832,000	5,345,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit			4,832,000	4,832,000	5,345,000
TOTAL-DEMAND			200,961,000	200,961,000	222,312,000

NO. 068 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

**DEMAND NO. 068
(FC21J03)
INFORMATION SERVICES ABROAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 342,118,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	310,119,000	310,119,000	342,118,000
	Total	310,119,000	310,119,000	342,118,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	168,281,000	168,281,000	190,333,000
A011	Pay	47,012,000	47,012,000	56,966,000
A011-1	Pay of Officers	(8,936,000)	(8,936,000)	(10,266,000)
A011-2	Pay of Other Staff	(38,076,000)	(38,076,000)	(46,700,000)
A012	Allowances	121,269,000	121,269,000	133,367,000
A012-1	Regular Allowances	(97,732,000)	(97,732,000)	(106,222,000)
A012-2	Other Allowances (excluding T.A)	(23,537,000)	(23,537,000)	(27,145,000)
A03	Operating Expenses	133,210,000	133,210,000	146,235,000
A04	Employees Retirement Benefits	269,000	269,000	121,000
A06	Transfers	125,000	125,000	181,000
A09	Physical assets	5,824,000	5,824,000	2,479,000
A13	Repairs and maintenance	2,410,000	2,410,000	2,769,000
	Total	310,119,000	310,119,000	342,118,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS					
	FINANCIAL AND FISCAL AFFAIRS :					
0113	EXTERNAL AFFAIRS :					
011304	INFORMATION SERVICES ABROAD :					
HQ0809	INFORMATION SECTION IN THE CONSULATE					
	GENERAL OF PAKISTAN, DUBAI :					
011304 - A01	Employees Related Expenses			5,220,000	5,220,000	5,828,000
011304 - A011	Pay	5	5	1,400,000	1,400,000	1,874,000
011304 - A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(350,000)
011304 - A011-2	Pay of other staff	(4)	(4)	(1,100,000)	(1,100,000)	(1,524,000)
011304 - A012	Allowances			3,820,000	3,820,000	3,954,000
011304 - A012-1	Regular Allowances			(3,450,000)	(3,450,000)	(3,572,000)
011304 - A012-2	Other Allowances (excluding T.A)			(370,000)	(370,000)	(382,000)
011304 - A03	Operating Expenses			3,800,000	3,800,000	4,240,000
011304 - A032	Communications			520,000	520,000	517,000
011304 - A033	Utilities			180,000	180,000	185,000
011304 - A034	Occupancy costs			2,346,000	2,346,000	2,779,000
011304 - A036	Motor vehicles			4,000	4,000	2,000
011304 - A038	Travel & Transportation			300,000	300,000	307,000
011304 - A039	General			450,000	450,000	450,000
011304 - A04	Employees Retirement Benefits			2,000	2,000	1,000
011304 - A041	Pension			2,000	2,000	1,000
011304 - A06	Transfers			2,000	2,000	1,000
011304 - A063	Entertainment and Gifts			2,000	2,000	1,000
011304 - A09	Physical assets			100,000	100,000	27,000
011304 - A092	Computer Equipment			8,000	8,000	6,000
011304 - A095	Purchase of Transport			2,000	2,000	1,000
011304 - A096	Purchase of Plant & Machinery			70,000	70,000	15,000
011304 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
011304 - A13	Repairs and maintenance			150,000	150,000	104,000
011304 - A130	Transport			50,000	50,000	40,000
011304 - A131	Machinery and Equipment			50,000	50,000	35,000
011304 - A132	Furniture and Fixture			45,000	45,000	25,000
011304 - A133	Buildings and Structure			2,000	2,000	2,000
011304 - A137	Computer Equipment			3,000	3,000	2,000
Total -	Information Section in the Consulate					
	General of Pakistan, Dubai			9,274,000	9,274,000	10,201,000
HQ0810	INFORMATION SECTION IN TURKEY					
	AT ANKARA :					
011304 - A01	Employees Related Expenses			4,919,000	4,919,000	5,090,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	1,165,000	1,165,000	1,250,000
011304 - A011-1	Pay of Officers	(1)	(1)	(269,000)	(269,000)	(280,000)
011304 - A011-2	Pay of other staff	(4)	(4)	(896,000)	(896,000)	(970,000)
011304 - A012	Allowances			3,754,000	3,754,000	3,840,000
011304 - A012-1	Regular Allowances			(3,504,000)	(3,504,000)	(3,504,000)
011304 - A012-2	Other Allowances (excluding T.A)			(250,000)	(250,000)	(336,000)
011304 - A03	Operating Expenses			2,500,000	2,500,000	3,185,000
011304 - A032	Communications			360,000	360,000	375,000
011304 - A033	Utilities			140,000	140,000	165,000
011304 - A034	Occupancy costs			1,537,000	1,537,000	2,120,000
011304 - A036	Motor Vehicles			35,000	35,000	40,000
011304 - A038	Travel & Transportation			168,000	168,000	215,000
011304 - A039	General			260,000	260,000	270,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment and Gifts			1,000	1,000	1,000
011304 - A09	Physical assets			150,000	150,000	185,000
011304 - A092	Computer Equipment			30,000	30,000	32,000
011304 - A095	Purchase of Transport			2,000	2,000	2,000
011304 - A096	Purchase of Plant & Machinery			40,000	40,000	66,000
011304 - A097	Purchase of Furniture & Fixture			78,000	78,000	85,000
011304 - A13	Repairs and maintenance			100,000	100,000	130,000
011304 - A130	Transport			35,000	35,000	40,000
011304 - A131	Machinery and Equipment			25,000	25,000	30,000
011304 - A132	Furniture and Fixture			21,000	21,000	25,000
011304 - A133	Buildings and Structure			2,000	2,000	10,000
011304 - A137	Computer Equipment			17,000	17,000	25,000
Total -	Information Section in Turkey at Ankara			7,671,000	7,671,000	8,592,000

**HQ0811 INFORMATION SECTION IN WEST GERMANY
AT BERLIN :**

011304 - A01	Employees Related Expenses			8,750,000	8,750,000	9,250,000
011304 - A011	Pay	5	5	3,350,000	3,350,000	3,600,000
011304 - A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,000,000)	(3,000,000)	(3,200,000)

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A012			5,400,000	5,400,000	5,650,000
011304 - A012-1			(3,400,000)	(3,400,000)	(3,440,000)
011304 - A012-2			(2,000,000)	(2,000,000)	(2,210,000)
011304 - A03			4,700,000	4,700,000	5,199,000
011304 - A032			475,000	475,000	485,000
011304 - A033			240,000	240,000	267,000
011304 - A034			3,415,000	3,415,000	3,876,000
011304 - A036			30,000	30,000	31,000
011304 - A038			240,000	240,000	240,000
011304 - A039			300,000	300,000	300,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			1,000	1,000	1,000
011304 - A063			1,000	1,000	1,000
011304 - A09			60,000	60,000	17,000
011304 - A092			10,000	10,000	2,000
011304 - A095			1,000	1,000	1,000
011304 - A096			40,000	40,000	5,000
011304 - A097			9,000	9,000	9,000
011304 - A13			100,000	100,000	62,000
011304 - A130			35,000	35,000	15,000
011304 - A131			35,000	35,000	20,000
011304 - A132			20,000	20,000	15,000
011304 - A133			5,000	5,000	5,000
011304 - A137			5,000	5,000	7,000
Total - Information Section in West Germany at Berlin			13,612,000	13,612,000	14,530,000
HQ0812 INFORMATION SECTION AT CAIRO :					
011304 - A01			3,612,000	3,612,000	3,960,000
011304 - A011	4	4	1,112,000	1,112,000	1,225,000
011304 - A011-1	(1)	(1)	(312,000)	(312,000)	(350,000)
011304 - A011-2	(3)	(3)	(800,000)	(800,000)	(875,000)
011304 - A012			2,500,000	2,500,000	2,735,000
011304 - A012-1			(2,100,000)	(2,100,000)	(2,300,000)
011304 - A012-2			(400,000)	(400,000)	(435,000)

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A03	Operating Expenses		2,100,000	2,100,000	2,456,000
011304 - A032	Communications		240,000	240,000	275,000
011304 - A033	Utilities		50,000	50,000	65,000
011304 - A034	Occupancy costs		1,448,000	1,448,000	1,677,000
011304 - A036	Motor Vehicles		40,000	40,000	55,000
011304 - A038	Travel & Transportation		121,000	121,000	156,000
011304 - A039	General		201,000	201,000	228,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical assets		100,000	100,000	108,000
011304 - A092	Computer Equipment		19,000	19,000	27,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		40,000	40,000	40,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
011304 - A13	Repairs and maintenance		120,000	120,000	120,000
011304 - A130	Transport		40,000	40,000	44,000
011304 - A131	Machinery and Equipment		35,000	35,000	30,000
011304 - A132	Furniture and Fixture		30,000	30,000	25,000
011304 - A133	Buildings and Structure		12,000	12,000	14,000
011304 - A137	Computer Equipment		3,000	3,000	7,000
Total -	Information Section at Cairo		5,934,000	5,934,000	6,646,000
HQ0813 INFORMATION SECTION IN SRILANKA					
AT COLOMBO :					
011304 - A01	Employees Related Expenses		4,832,000	4,832,000	5,334,000
011304 - A011		Pay	750,000	750,000	1,031,000
011304 - A011-1	(1)	Pay of Officers	(250,000)	(250,000)	(320,000)
011304 - A011-2	(4)	Pay of Other Staff	(500,000)	(500,000)	(711,000)
011304 - A012		Allowances	4,082,000	4,082,000	4,303,000
011304 - A012-1		Regular Allowances	(3,615,000)	(3,615,000)	(3,746,000)
011304 - A012-2		Other Allowances (excluding T.A)	(467,000)	(467,000)	(557,000)
011304 - A03	Operating Expenses		2,000,000	2,000,000	2,324,000
011304 - A032	Communications		235,000	235,000	260,000
011304 - A033	Utilities		80,000	80,000	91,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A034			1,209,000	1,209,000	1,485,000
011304 - A036			30,000	30,000	36,000
011304 - A038			250,000	250,000	252,000
011304 - A039			196,000	196,000	200,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			1,000	1,000	1,000
011304 - A063			1,000	1,000	1,000
011304 - A09			100,000	100,000	106,000
011304 - A092			39,000	39,000	39,000
011304 - A095			1,000	1,000	1,000
011304 - A096			30,000	30,000	33,000
011304 - A097			30,000	30,000	33,000
011304 - A13			80,000	80,000	90,000
011304 - A130			25,000	25,000	28,000
011304 - A131			26,000	26,000	28,000
011304 - A132			16,000	16,000	20,000
011304 - A133			7,000	7,000	7,000
011304 - A137			6,000	6,000	7,000
Total - Information Section in Srilanka at Colombo			7,014,000	7,014,000	7,856,000
HQ0814 INFORMATION SECTION AT DHAKA :					
011304 - A01			6,704,000	6,704,000	6,938,000
011304 - A011		5 5	1,002,000	1,002,000	1,106,000
011304 - A011-1		(1) (1)	(472,000)	(472,000)	(506,000)
011304 - A011-2		(4) (4)	(530,000)	(530,000)	(600,000)
011304 - A012			5,702,000	5,702,000	5,832,000
011304 - A012-1			(5,002,000)	(5,002,000)	(5,080,000)
011304 - A012-2			(700,000)	(700,000)	(752,000)
011304 - A03			2,100,000	2,100,000	2,913,000
011304 - A032			228,000	228,000	256,000
011304 - A033			127,000	127,000	158,000
011304 - A034			1,242,000	1,242,000	1,955,000
011304 - A036			1,000	1,000	2,000
011304 - A038			201,000	201,000	236,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039	General		301,000	301,000	306,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical assets		50,000	50,000	59,000
011304 - A092	Computer Equipment		4,000	4,000	8,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		20,000	20,000	20,000
011304 - A097	Purchase of Furniture & Fixture		25,000	25,000	30,000
011304 - A13	Repairs and maintenance		90,000	90,000	108,000
011304 - A130	Transport		40,000	40,000	40,000
011304 - A131	Machinery and Equipment		30,000	30,000	30,000
011304 - A132	Furniture and Fixture		15,000	15,000	20,000
011304 - A133	Buildings and Structure		3,000	3,000	13,000
011304 - A137	Computer Equipment		2,000	2,000	5,000
Total	Information Section at Dhaka		8,946,000	8,946,000	10,020,000
HQ0815 INFORMATION SECTION AT HONG KONG :					
011304 - A01	Employees Related Expenses		8,134,000	8,134,000	8,909,000
011304 - A011	Pay	5 5	3,183,000	3,183,000	3,368,000
011304 - A011-1	Pay of Officers	(1) (1)	(273,000)	(273,000)	(300,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,910,000)	(2,910,000)	(3,068,000)
011304 - A012	Allowances		4,951,000	4,951,000	5,541,000
011304 - A012-1	Regular Allowances		(3,951,000)	(3,951,000)	(4,471,000)
011304 - A012-2	Other Allowances (excluding T.A)		(1,000,000)	(1,000,000)	(1,070,000)
011304 - A03	Operating Expenses		5,000,000	5,000,000	5,612,000
011304 - A032	Communications		172,000	172,000	250,000
011304 - A033	Utilities		30,000	30,000	56,000
011304 - A034	Occupancy costs		4,526,000	4,526,000	5,000,000
011304 - A036	Motor Vehicles		2,000	2,000	2,000
011304 - A038	Travel & Transportation		70,000	70,000	100,000
011304 - A039	General		200,000	200,000	204,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		5,000	5,000	5,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A063			5,000	5,000	5,000
011304 - A09			100,000	100,000	100,000
011304 - A092			30,000	30,000	30,000
011304 - A096			30,000	30,000	30,000
011304 - A097			40,000	40,000	40,000
011304 - A13			100,000	100,000	47,000
011304 - A130			50,000	50,000	10,000
011304 - A131			20,000	20,000	20,000
011304 - A132			10,000	10,000	5,000
011304 - A133			10,000	10,000	5,000
011304 - A137			10,000	10,000	7,000
Total - Information Section at Hong Kong			13,340,000	13,340,000	14,674,000

HQ0816 INFORMATION SECTION IN THE UNITED KINGDOM LONDON :

011304 - A01	Employees Related Expenses		14,330,000	14,330,000	16,569,000
011304 - A011	Pay	8 8	4,580,000	4,580,000	5,029,000
011304 - A011-1	Pay of Officers	(2) (2)	(580,000)	(580,000)	(710,000)
011304 - A011-2	Pay of Other Staff	(6) (6)	(4,000,000)	(4,000,000)	(4,319,000)
011304 - A012	Allowances		9,750,000	9,750,000	11,540,000
011304 - A012-1	Regular Allowances		(9,050,000)	(9,050,000)	(10,759,000)
011304 - A012-2	Other Allowances (excluding T.A)		(700,000)	(700,000)	(781,000)
011304 - A03	Operating Expenses		16,110,000	16,110,000	14,714,000
011304 - A032	Communications		1,240,000	1,240,000	1,205,000
011304 - A033	Utilities		500,000	500,000	555,000
011304 - A034	Occupancy costs		12,250,000	12,250,000	10,688,000
011304 - A036	Motor Vehicles		30,000	30,000	40,000
011304 - A038	Travel & Transportation		680,000	680,000	756,000
011304 - A039	General		1,410,000	1,410,000	1,470,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	3,000
011304 - A041	Pension		1,000	1,000	3,000
011304 - A06	Transfers		2,000	2,000	3,000
011304 - A063	Entertainment and Gifts		2,000	2,000	3,000
011304 - A09	Physical assets		100,000	100,000	152,000
011304 - A092	Computer Equipment		20,000	20,000	27,000
011304 - A095	Purchase of Transport		1,000	1,000	20,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A096			30,000	30,000	45,000
011304 - A097			49,000	49,000	60,000
011304 - A13			100,000	100,000	359,000
011304 - A130			35,000	35,000	60,000
011304 - A131			25,000	25,000	250,000
011304 - A132			15,000	15,000	16,000
011304 - A133			10,000	10,000	11,000
011304 - A137			15,000	15,000	22,000
Total - Information Section in the United Kingdom London			30,643,000	30,643,000	31,800,000

HQ0817 INFORMATION SECTION IN INDIA

AT NEW DELHI :

011304 - A01	Employees Related Expenses		6,974,000	6,974,000	8,081,000
011304 - A011	Pay	5 4	1,074,000	1,074,000	1,131,000
011304 - A011-1	Pay of Officers	(2) (2)	(674,000)	(674,000)	(836,000)
011304 - A011-2	Pay of Other Staff	(3) (2)	(400,000)	(400,000)	(295,000)
011304 - A012	Allowances		5,900,000	5,900,000	6,950,000
011304 - A012-1	Regular Allowances		(5,000,000)	(5,000,000)	(5,900,000)
011304 - A012-2	Other Allowances (excluding T.A)		(900,000)	(900,000)	(1,050,000)
011304 - A03	Operating Expenses		5,000,000	5,000,000	6,863,000
011304 - A032	Communications		520,000	520,000	570,000
011304 - A033	Utilities		1,061,000	1,061,000	441,000
011304 - A034	Occupancy costs		2,594,000	2,594,000	4,977,000
011304 - A036	Motor Vehicles		65,000	65,000	28,000
011304 - A038	Travel & Transportation		180,000	180,000	242,000
011304 - A039	General		580,000	580,000	605,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		5,000	5,000	20,000
011304 - A063	Entertainment and Gifts		5,000	5,000	20,000
011304 - A09	Physical assets		100,000	100,000	108,000
011304 - A092	Computer Equipment		20,000	20,000	22,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		39,000	39,000	40,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	45,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A13	Repairs and maintenance		50,000	50,000	90,000
011304 - A130	Transport		15,000	15,000	20,000
011304 - A131	Machinery and Equipment		10,000	10,000	20,000
011304 - A132	Furniture and Fixture		10,000	10,000	20,000
011304 - A133	Buildings and Structure		12,000	12,000	20,000
011304 - A137	Computer Equipment		3,000	3,000	10,000
Total -	Information Section in India at New Delhi		12,130,000	12,130,000	15,163,000

**HQ0818 INFORMATION SECTION PAKISTAN PERMANENT
MISSION TO UNITED NATIONS AT NEWYORK :**

011304 - A01	Employees Related Expenses		9,446,000	9,446,000	10,355,000
011304 - A011	Pay	4 4	3,146,000	3,146,000	3,215,000
011304 - A011-1	Pay of Officers	(1) (1)	(346,000)	(346,000)	(355,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(2,800,000)	(2,800,000)	(2,860,000)
011304 - A012	Allowances		6,300,000	6,300,000	7,140,000
011304 - A012-1	Regular Allowances		(3,500,000)	(3,500,000)	(4,430,000)
011304 - A012-2	Other Allowances (excluding T.A)		(2,800,000)	(2,800,000)	(2,710,000)
011304 - A03	Operating Expenses		7,500,000	7,500,000	7,585,000
011304 - A032	Communications		685,000	685,000	630,000
011304 - A033	Utilities		22,000	22,000	22,000
011304 - A034	Occupancy costs		5,733,000	5,733,000	5,900,000
011304 - A036	Motor Vehicles		200,000	200,000	200,000
011304 - A038	Travel & Transportation		360,000	360,000	385,000
011304 - A039	General		500,000	500,000	448,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical assets		180,000	180,000	28,000
011304 - A092	Computer Equipment		70,000	70,000	12,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		49,000	49,000	5,000
011304 - A097	Purchase of Furniture & Fixture		60,000	60,000	10,000
011304 - A13	Repairs and maintenance		150,000	150,000	30,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A130	Transport		53,000	53,000	10,000
011304 - A131	Machinery and Equipment		50,000	50,000	10,000
011304 - A132	Furniture and Fixture		30,000	30,000	1,000
011304 - A133	Buildings and Structure		6,000	6,000	2,000
011304 - A137	Computer Equipment		11,000	11,000	7,000
Total -	Information Section Pakistan Permanent Mission to United Nations at New York		17,278,000	17,278,000	18,000,000
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS :					
011304 - A01	Employees Related Expenses		8,616,000	8,616,000	9,124,000
011304 - A011	Pay	5 5	2,016,000	2,016,000	2,412,000
011304 - A011-1	Pay of Officers	(1) (1)	(310,000)	(310,000)	(320,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,706,000)	(1,706,000)	(2,092,000)
011304 - A012	Allowances		6,600,000	6,600,000	6,712,000
011304 - A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(4,602,000)
011304 - A012-2	Other Allowances (excluding T.A)		(2,100,000)	(2,100,000)	(2,110,000)
011304 - A03	Operating Expenses		6,500,000	6,500,000	6,664,000
011304 - A032	Communications		675,000	675,000	685,000
011304 - A033	Utilities		210,000	210,000	236,000
011304 - A034	Occupancy costs		4,575,000	4,575,000	4,700,000
011304 - A036	Motor Vehicles		90,000	90,000	91,000
011304 - A038	Travel & Transportation		350,000	350,000	351,000
011304 - A039	General		600,000	600,000	601,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		10,000	10,000	10,000
011304 - A063	Entertainment and Gifts		10,000	10,000	10,000
011304 - A09	Physical assets		200,000	200,000	70,000
011304 - A092	Computer Equipment		54,000	54,000	14,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		70,000	70,000	30,000
011304 - A097	Purchase of Furniture & Fixture		75,000	75,000	25,000
011304 - A13	Repairs and maintenance		160,000	160,000	131,000
011304 - A130	Transport		50,000	50,000	40,000
011304 - A131	Machinery and Equipment		50,000	50,000	40,000
011304 - A132	Furniture and Fixture		40,000	40,000	30,000
011304 - A133	Buildings and Structure		13,000	13,000	13,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A137	Computer Equipment		7,000	7,000	8,000
Total -	Information Section in France at Paris		15,487,000	15,487,000	16,000,000
HQ0820 INFORMATION SECTION IN CHINA					
AT BEIJING :					
011304 - A01	Employees Related Expenses		5,714,000	5,714,000	6,201,000
011304 - A011	Pay	5 5	1,164,000	1,164,000	1,434,000
011304 - A011-1	Pay of Officers	(1) (1)	(274,000)	(274,000)	(345,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(890,000)	(890,000)	(1,089,000)
011304 - A012	Allowances		4,550,000	4,550,000	4,767,000
011304 - A012-1	Regular Allowances		(4,100,000)	(4,100,000)	(4,227,000)
011304 - A012-2	Other Allowances (excluding T.A)		(450,000)	(450,000)	(540,000)
011304 - A03	Operating Expenses		2,900,000	2,900,000	3,478,000
011304 - A032	Communications		470,000	470,000	505,000
011304 - A033	Utilities		333,000	333,000	365,000
011304 - A034	Occupancy costs		1,350,000	1,350,000	1,750,000
011304 - A036	Motor Vehicles		31,000	31,000	37,000
011304 - A038	Travel & Transportation		252,000	252,000	305,000
011304 - A039	General		464,000	464,000	516,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		10,000	10,000	10,000
011304 - A063	Entertainment and Gifts		10,000	10,000	10,000
011304 - A09	Physical assets		140,000	140,000	129,000
011304 - A092	Computer Equipment		4,000	4,000	8,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		70,000	70,000	50,000
011304 - A097	Purchase of Furniture & Fixture		65,000	65,000	70,000
011304 - A13	Repairs and maintenance		100,000	100,000	110,000
011304 - A130	Transport		30,000	30,000	30,000
011304 - A131	Machinery and Equipment		40,000	40,000	42,000
011304 - A132	Furniture and Fixture		16,000	16,000	18,000
011304 - A133	Buildings and Structure		12,000	12,000	14,000
011304 - A137	Computer Equipment		2,000	2,000	6,000
Total -	Information Section in China at Beijing		8,865,000	8,865,000	9,929,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0821	INFORMATION SECTION IN IRAN AT TEHRAN :				
011304 - A01	Employees Related Expenses		5,899,000	5,899,000	6,351,000
011304 - A011	Pay	5 5	1,699,000	1,699,000	2,046,000
011304 - A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(420,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,349,000)	(1,349,000)	(1,626,000)
011304 - A012	Allowances		4,200,000	4,200,000	4,305,000
011304 - A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(4,070,000)
011304 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(235,000)
011304 - A03	Operating Expenses		2,300,000	2,300,000	2,729,000
011304 - A032	Communications		240,000	240,000	248,000
011304 - A033	Utilities		75,000	75,000	80,000
011304 - A034	Occupancy costs		1,405,000	1,405,000	1,835,000
011304 - A036	Motor Vehicles		70,000	70,000	60,000
011304 - A038	Travel & Transportation		170,000	170,000	184,000
011304 - A039	General		340,000	340,000	322,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		5,000	5,000	5,000
011304 - A063	Entertainment and Gifts		5,000	5,000	5,000
011304 - A09	Physical assets		50,000	50,000	42,000
011304 - A092	Computer Equipment		10,000	10,000	6,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		15,000	15,000	15,000
011304 - A097	Purchase of Furniture & Fixture		24,000	24,000	20,000
011304 - A13	Repairs and maintenance		140,000	140,000	107,000
011304 - A130	Transport		68,000	68,000	40,000
011304 - A131	Machinery and Equipment		30,000	30,000	30,000
011304 - A132	Furniture and Fixture		27,000	27,000	25,000
011304 - A133	Buildings and Structure		10,000	10,000	10,000
011304 - A137	Computer Equipment		5,000	5,000	2,000
Total -	Information Section in Iran at Tehran		8,395,000	8,395,000	9,235,000
HQ0822	INFORMATION SECTION IN JAPAN AT TOKYO :				
011304 - A01	Employees Related Expenses		9,186,000	9,186,000	12,524,000
011304 - A011	Pay	4 4	3,386,000	3,386,000	6,197,000
011304 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(367,000)

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011-2	Pay of Other Staff	(3)	(3)	(3,066,000)	(3,066,000)	(5,830,000)
011304 - A012	Allowances			5,800,000	5,800,000	6,327,000
011304 - A012-1	Regular Allowances			(4,200,000)	(4,200,000)	(4,693,000)
011304 - A012-2	Other Allowances (excluding T.A)			(1,600,000)	(1,600,000)	(1,634,000)
011304 - A03	Operating Expenses			8,000,000	8,000,000	4,765,000
011304 - A032	Communications			896,000	896,000	844,000
011304 - A033	Utilities			420,000	420,000	795,000
011304 - A034	Occupancy costs			5,900,000	5,900,000	1,905,000
011304 - A036	Motor Vehicles			94,000	94,000	121,000
011304 - A038	Travel & Transportation			190,000	190,000	574,000
011304 - A039	General			500,000	500,000	526,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			10,000	10,000	11,000
011304 - A063	Entertainment and Gifts			10,000	10,000	11,000
011304 - A09	Physical assets			80,000	80,000	588,000
011304 - A092	Computer Equipment			24,000	24,000	504,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			30,000	30,000	33,000
011304 - A097	Purchase of Furniture & Fixture			25,000	25,000	50,000
011304 - A13	Repairs and maintenance			100,000	100,000	461,000
011304 - A130	Transport			24,000	24,000	29,000
011304 - A131	Machinery and Equipment			28,000	28,000	29,000
011304 - A132	Furniture and Fixture			25,000	25,000	34,000
011304 - A133	Buildings and Structure			16,000	16,000	361,000
011304 - A137	Computer Equipment			7,000	7,000	8,000
Total -	Information Section in Japan at Tokyo			17,377,000	17,377,000	18,350,000
HQ0823 INFORMATION SECTION AT WASHINGTON :						
011304 - A01	Employees Related Expenses			14,823,000	14,823,000	15,366,000
011304 - A011	Pay	7	7	4,732,000	4,732,000	4,740,000
011304 - A011-1	Pay of Officers	(2)	(2)	(801,000)	(801,000)	(805,000)
011304 - A011-2	Pay of Other Staff	(5)	(5)	(3,931,000)	(3,931,000)	(3,935,000)
011304 - A012	Allowances			10,091,000	10,091,000	10,626,000
011304 - A012-1	Regular Allowances			(7,491,000)	(7,491,000)	(7,543,000)
011304 - A012-2	Other Allowances (excluding T.A)			(2,600,000)	(2,600,000)	(3,083,000)

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A03	Operating Expenses		9,800,000	9,800,000	9,737,000
011304 - A032	Communications		2,350,000	2,350,000	1,580,000
011304 - A033	Utilities		500,000	500,000	575,000
011304 - A034	Occupancy costs		5,083,000	5,083,000	5,818,000
011304 - A036	Motor Vehicles		150,000	150,000	131,000
011304 - A038	Travel & Transportation		495,000	495,000	411,000
011304 - A039	General		1,222,000	1,222,000	1,222,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical assets		54,000	54,000	31,000
011304 - A092	Computer Equipment		4,000	4,000	4,000
011304 - A095	Purchase of Transport		4,000	4,000	4,000
011304 - A096	Purchase of Plant & Machinery		40,000	40,000	20,000
011304 - A097	Purchase of Furniture & Fixture		6,000	6,000	3,000
011304 - A13	Repairs and maintenance		150,000	150,000	165,000
011304 - A130	Transport		60,000	60,000	60,000
011304 - A131	Machinery and Equipment		30,000	30,000	40,000
011304 - A132	Furniture and Fixture		30,000	30,000	30,000
011304 - A133	Buildings and Structure		25,000	25,000	27,000
011304 - A137	Computer Equipment		5,000	5,000	8,000
Total - Information Section at Washington			24,828,000	24,828,000	25,300,000
HQ0824	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE :				
011304 - A03	Operating Expenses		12,000,000	12,000,000	13,000,000
011304 - A038	Travel & Transportation		12,000,000	12,000,000	13,000,000
Total - Expenditure on Transfer and Home Leave Passage and Children Passage			12,000,000	12,000,000	13,000,000
HQ0825	EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD :				
011304 - A04	Employees Retirement Benefits		250,000	250,000	100,000
011304 - A041	Pension		250,000	250,000	100,000
Total - Expenditure on Gratuities to the Local Employees Abroad			250,000	250,000	100,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0826	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH :				
011304 - A01	Employees Related Expenses		6,518,000	6,518,000	7,043,000
011304 - A011	Pay	5 5	1,964,000	1,964,000	2,254,000
011304 - A011-1	Pay of Officers	(1) (1)	(388,000)	(388,000)	(452,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,576,000)	(1,576,000)	(1,802,000)
011304 - A012	Allowances		4,554,000	4,554,000	4,789,000
011304 - A012-1	Regular Allowances		(4,184,000)	(4,184,000)	(4,338,000)
011304 - A012-2	Other Allowances (excluding T.A)		(370,000)	(370,000)	(451,000)
011304 - A03	Operating Expenses		2,900,000	2,900,000	3,366,000
011304 - A032	Communications		500,000	500,000	506,000
011304 - A033	Utilities		200,000	200,000	205,000
011304 - A034	Occupancy costs		1,575,000	1,575,000	2,006,000
011304 - A036	Motor vehicles		15,000	15,000	18,000
011304 - A038	Travel & Transportation		300,000	300,000	312,000
011304 - A039	General		310,000	310,000	319,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment and Gifts		1,000	1,000	1,000
011304 - A09	Physical assets		100,000	100,000	92,000
011304 - A092	Computer Equipment		10,000	10,000	6,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		49,000	49,000	45,000
011304 - A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
011304 - A13	Repairs and maintenance		100,000	100,000	79,000
011304 - A130	Transport		35,000	35,000	42,000
011304 - A131	Machinery and Equipment		20,000	20,000	10,000
011304 - A132	Furniture and Fixture		15,000	15,000	15,000
011304 - A133	Buildings and Structure		15,000	15,000	5,000
011304 - A137	Computer Equipment		15,000	15,000	7,000
Total -	Information Section at (Consulate General) Jeddah		9,620,000	9,620,000	10,582,000
HQ0827	INFORMATION SECTION EMBASSY OF PAKISTAN MASCOW :				
011304 - A01	Employees Related Expenses		6,465,000	6,465,000	6,965,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	4	4	2,035,000	2,035,000	2,288,000
011304 - A011-1	Pay of Officers	(1)	(1)	(375,000)	(375,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(1,660,000)	(1,660,000)	(1,888,000)
011304 - A012	Allowances			4,430,000	4,430,000	4,677,000
011304 - A012-1	Regular Allowances			(3,770,000)	(3,770,000)	(3,995,000)
011304 - A012-2	Other Allowances (excluding T.A)			(660,000)	(660,000)	(682,000)
011304 - A03	Operating Expenses			5,000,000	5,000,000	5,665,000
011304 - A032	Communications			250,000	250,000	278,000
011304 - A033	Utilities			100,000	100,000	135,000
011304 - A034	Occupancy costs			4,211,000	4,211,000	4,780,000
011304 - A036	Motor Vehicles			2,000	2,000	2,000
011304 - A038	Travel & Transportation			150,000	150,000	170,000
011304 - A039	General			287,000	287,000	300,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment & Gifts			1,000	1,000	1,000
011304 - A09	Physical assets			60,000	60,000	50,000
011304 - A092	Computer Equipment			8,000	8,000	6,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			40,000	40,000	35,000
011304 - A097	Purchase of Furniture & Fixture			11,000	11,000	8,000
011304 - A13	Repairs and maintenance			150,000	150,000	163,000
011304 - A130	Transport			69,000	69,000	70,000
011304 - A131	Machinery and Equipment			30,000	30,000	31,000
011304 - A132	Furniture and Fixture			30,000	30,000	31,000
011304 - A133	Buildings and Structure			15,000	15,000	25,000
011304 - A137	Computer Equipment			6,000	6,000	6,000
Total -	Information Section Embassy of Pakistan Moscow			11,677,000	11,677,000	12,845,000

**HQ2605 INFORMATION SECTION IN THE EMBASSY
OF PAKISTAN, KABUL :**

011304 - A01	Employees Related Expenses			5,474,000	5,474,000	5,645,000
011304 - A011	Pay	4	4	634,000	634,000	714,000
011304 - A011-1	Pay of Officers	(1)	(1)	(332,000)	(332,000)	(380,000)

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011-2	Pay of Other Staff	(3)	(3)	(302,000)	(302,000)	(334,000)
011304 - A012	Allowances			4,840,000	4,840,000	4,931,000
011304 - A012-1	Regular Allowances			(4,240,000)	(4,240,000)	(4,350,000)
011304 - A012-2	Other Allowances (excluding T.A)			(600,000)	(600,000)	(581,000)
011304 - A03	Operating Expenses			5,000,000	5,000,000	6,104,000
011304 - A032	Communications			190,000	190,000	145,000
011304 - A033	Utilities			100,000	100,000	216,000
011304 - A034	Occupancy costs			4,408,000	4,408,000	5,476,000
011304 - A036	Motor vehiles			2,000	2,000	2,000
011304 - A038	Travel & Transportation			90,000	90,000	102,000
011304 - A039	General			210,000	210,000	163,000
011304 - A06	Transfers			15,000	15,000	15,000
011304 - A063	Entertainment & Gifts			15,000	15,000	15,000
011304 - A09	Physical assets			50,000	50,000	54,000
011304 - A092	Computer Equipment			20,000	20,000	17,000
011304 - A095	Purchase of Transport			2,000	2,000	2,000
011304 - A096	Purchase of Plant & Machinery			14,000	14,000	20,000
011304 - A097	Purchase of Furniture & Fixture			14,000	14,000	15,000
011304 - A13	Repairs and maintenance			60,000	60,000	53,000
011304 - A130	Transport			1,000	1,000	20,000
011304 - A131	Machinery and Equipment			35,000	35,000	15,000
011304 - A132	Furniture and Fixture			20,000	20,000	12,000
011304 - A133	Buildings and Structure			2,000	2,000	2,000
011304 - A137	Computer Equipment			2,000	2,000	4,000
Total -	Information Section in the Embassy of Pakistan, Kabul			10,599,000	10,599,000	11,871,000

**HQ3306 INFORMATION SECTION IN THE EMBASSY OF
PAKISTAN, BRUSSELS :**

011304 - A01	Employees Related Expenses			7,350,000	7,350,000	8,891,000
011304 - A011	Pay	5	5	1,540,000	1,540,000	1,750,000
011304 - A011-1	Pay of Officers	(1)	(1)	(440,000)	(440,000)	(480,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,100,000)	(1,100,000)	(1,270,000)
011304 - A012	Allowances			5,810,000	5,810,000	7,141,000
011304 - A012-1	Regular Allowances			(3,010,000)	(3,010,000)	(3,400,000)
011304 - A012-2	Other Allowances (excluding T.A)			(2,800,000)	(2,800,000)	(3,741,000)

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A03	Operating Expenses		5,500,000	5,500,000	7,222,000
011304 - A032	Communications		700,000	700,000	733,000
011304 - A033	Utilities		290,000	290,000	333,000
011304 - A034	Occupancy costs		3,492,000	3,492,000	5,092,000
011304 - A036	Motor vehiles		55,000	55,000	65,000
011304 - A038	Travel & Transportation		297,000	297,000	327,000
011304 - A039	General		666,000	666,000	672,000
011304 - A06	Transfers		50,000	50,000	55,000
011304 - A063	Entertainment & Gifts		50,000	50,000	55,000
011304 - A09	Physical assets		150,000	150,000	153,000
011304 - A092	Computer Equipment		5,000	5,000	8,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		80,000	80,000	80,000
011304 - A097	Purchase of Furniture & Fixture		64,000	64,000	64,000
011304 - A13	Repairs and maintenance		70,000	70,000	79,000
011304 - A130	Transport		22,000	22,000	22,000
011304 - A131	Machinery and Equipment		21,000	21,000	20,000
011304 - A132	Furniture and Fixture		20,000	20,000	25,000
011304 - A133	Buildings and Structure		2,000	2,000	5,000
011304 - A137	Computer Equipment		5,000	5,000	7,000
Total -	Information Section in the Embassy of Pakistan, Brussels		13,120,000	13,120,000	16,400,000
HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE :					
011304 - A01	Employees Related Expenses		6,830,000	6,830,000	7,023,000
011304 - A011	5	5	1,980,000	1,980,000	2,082,000
011304 - A011-1	(1)	(1)	(380,000)	(380,000)	(440,000)
011304 - A011-2	(4)	(4)	(1,600,000)	(1,600,000)	(1,642,000)
011304 - A012	Allowances		4,850,000	4,850,000	4,941,000
011304 - A012-1	Regular Allowances		(3,550,000)	(3,550,000)	(3,615,000)
011304 - A012-2	Other Allowances (excluding T.A)		(1,300,000)	(1,300,000)	(1,326,000)
011304 - A03	Operating Expenses		8,700,000	8,700,000	10,832,000
011304 - A032	Communications		450,000	450,000	453,000
011304 - A033	Utilities		160,000	160,000	163,000
011304 - A034	Occupancy costs		7,390,000	7,390,000	8,706,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A036			50,000	50,000	20,000
011304 - A038			200,000	200,000	1,063,000
011304 - A039			450,000	450,000	427,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			1,000	1,000	1,000
011304 - A063			1,000	1,000	1,000
011304 - A09			100,000	100,000	108,000
011304 - A092			2,000	2,000	2,000
011304 - A095			1,000	1,000	1,000
011304 - A096			38,000	38,000	45,000
011304 - A097			59,000	59,000	60,000
011304 - A13			100,000	100,000	127,000
011304 - A130			25,000	25,000	35,000
011304 - A131			25,000	25,000	30,000
011304 - A132			20,000	20,000	25,000
011304 - A133			15,000	15,000	20,000
011304 - A137			15,000	15,000	17,000
Total - Information Section (Consulate General)					
of Pakistan Singapore			15,732,000	15,732,000	18,092,000
HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION					
FOR PAKISTAN, KUALA LUMPUR :					
011304 - A01			4,250,000	4,250,000	4,893,000
011304 - A011			650,000	650,000	1,003,000
011304 - A011-1			(200,000)	(200,000)	(300,000)
011304 - A011-2			(450,000)	(450,000)	(703,000)
011304 - A012			3,600,000	3,600,000	3,890,000
011304 - A012-1			(3,000,000)	(3,000,000)	(3,120,000)
011304 - A012-2			(600,000)	(600,000)	(770,000)
011304 - A03			2,800,000	2,800,000	2,913,000
011304 - A032			200,000	200,000	221,000
011304 - A033			70,000	70,000	85,000
011304 - A034			2,162,000	2,162,000	2,201,000
011304 - A036			32,000	32,000	35,000
011304 - A038			110,000	110,000	140,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039			226,000	226,000	231,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			1,000	1,000	1,000
011304 - A063			1,000	1,000	1,000
011304 - A09			100,000	100,000	47,000
011304 - A092			14,000	14,000	6,000
011304 - A095			1,000	1,000	1,000
011304 - A096			40,000	40,000	20,000
011304 - A097			45,000	45,000	20,000
011304 - A13			50,000	50,000	67,000
011304 - A130			20,000	20,000	22,000
011304 - A131			10,000	10,000	15,000
011304 - A132			10,000	10,000	15,000
011304 - A133			2,000	2,000	5,000
011304 - A137			8,000	8,000	10,000
Total - Information Section in the High Commission for Pakistan, Kuala Lumpur			7,202,000	7,202,000	7,922,000

HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA :

011304 - A01			6,505,000	6,505,000	8,327,000	
011304 - A011	Pay	5	5	1,640,000	1,640,000	2,530,000
011304 - A011-1	Pay of Officers	(1)	(1)	(340,000)	(340,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,300,000)	(1,300,000)	(2,130,000)
011304 - A012	Allowances			4,865,000	4,865,000	5,797,000
011304 - A012-1	Regular Allowances			(4,615,000)	(4,615,000)	(4,885,000)
011304 - A012-2	Other Allowances (excluding T.A)			(250,000)	(250,000)	(912,000)
011304 - A03	Operating Expenses			6,000,000	6,000,000	6,659,000
011304 - A032	Communications			340,000	340,000	425,000
011304 - A033	Utilities			139,000	139,000	216,000
011304 - A034	Occupancy costs			5,001,000	5,001,000	5,401,000
011304 - A038	Travel & Transportation			120,000	120,000	191,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039			400,000	400,000	426,000
011304 - A09			100,000	100,000	110,000
011304 - A092			30,000	30,000	35,000
011304 - A095			5,000	5,000	5,000
011304 - A096			50,000	50,000	50,000
011304 - A097			15,000	15,000	20,000
011304 - A13			30,000	30,000	66,000
011304 - A130			19,000	19,000	22,000
011304 - A131			5,000	5,000	20,000
011304 - A132			2,000	2,000	20,000
011304 - A133			2,000	2,000	2,000
011304 - A137			2,000	2,000	2,000
Total - Information Section in the Pakistan High Commission, Ottawa			12,635,000	12,635,000	15,162,000

HQ3363 INFORMATION SECTION IN THE PAREP

KUWAIT :

011304 - A01	Employees Related Expenses		4,150,000	4,150,000	7,114,000
011304 - A011	Pay	5 5	1,830,000	1,830,000	3,587,000
011304 - A011-1	Pay of Officers	(1) (1)	(280,000)	(280,000)	(350,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,550,000)	(1,550,000)	(3,237,000)
011304 - A012	Allowances		2,320,000	2,320,000	3,527,000
011304 - A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(3,230,000)
011304 - A012-2	Other Allowances (excluding T.A)		(320,000)	(320,000)	(297,000)
011304 - A03	Operating Expenses		3,000,000	3,000,000	3,841,000
011304 - A032	Communications		120,000	120,000	170,000
011304 - A033	Utilities		80,000	80,000	75,000
011304 - A034	Occupancy costs		2,530,000	2,530,000	3,206,000
011304 - A038	Travel & Transportation		150,000	150,000	175,000
011304 - A039	General		120,000	120,000	215,000
011304 - A09	Physical assets		1,600,000	1,600,000	83,000
011304 - A092	Computer Equipment		60,000	60,000	22,000
011304 - A095	Purchase of Transport		1,370,000	1,370,000	1,000
011304 - A096	Purchase of Plant & Machinery		70,000	70,000	30,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A097			100,000	100,000	30,000
011304 - A13			90,000	90,000	12,000
011304 - A130			15,000	15,000	1,000
011304 - A131			15,000	15,000	2,000
011304 - A132			30,000	30,000	5,000
011304 - A133			20,000	20,000	2,000
011304 - A137			10,000	10,000	2,000
Total - Information Section in the Parep Kuwait			8,840,000	8,840,000	11,050,000

HQ3364 INFORMATION SECTION IN THE HIGHCOMMISSION FOR PAKISTAN JAKARTA :

011304 - A01	Employees Related Expenses		3,580,000	3,580,000	4,552,000
011304 - A011	Pay	4 4	980,000	980,000	1,100,000
011304 - A011-1	Pay of Officers	(1) (1)	(320,000)	(320,000)	(400,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(660,000)	(660,000)	(700,000)
011304 - A012	Allowances		2,600,000	2,600,000	3,452,000
011304 - A012-1	Regular Allowances		(2,500,000)	(2,500,000)	(2,952,000)
011304 - A012-2	Other Allowances (excluding T.A)		(100,000)	(100,000)	(500,000)
011304 - A03	Operating Expenses		2,000,000	2,000,000	4,169,000
011304 - A032	Communications		80,000	80,000	300,000
011304 - A033	Utilities		30,000	30,000	240,000
011304 - A034	Occupancy costs		1,630,000	1,630,000	2,901,000
011304 - A036	Motor Vehicles		10,000	10,000	31,000
011304 - A038	Travel & Transportation		150,000	150,000	220,000
011304 - A039	General		100,000	100,000	477,000
011304 - A04	Employees Retirement Benefits				1,000
011304 - A041	Pension				1,000
011304 - A06	Transfers				35,000
011304 - A063	Entertainment and Gifts				35,000
011304 - A09	Physical assets		2,000,000	2,000,000	32,000
011304 - A092	Computer Equipment		70,000	70,000	11,000
011304 - A095	Purchase of Transport		1,580,000	1,580,000	1,000
011304 - A096	Purchase of Plant & Machinery		150,000	150,000	10,000

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
011304 - A097 Purchase of Furniture & Fixture	200,000	200,000	10,000
011304 - A13 Repairs and maintenance	70,000	70,000	9,000
011304 - A130 Transport	20,000	20,000	1,000
011304 - A131 Machinery and Equipment	13,000	13,000	2,000
011304 - A132 Furniture and Fixture	12,000	12,000	2,000
011304 - A133 Buildings and Structure	15,000	15,000	2,000
011304 - A137 Computer Equipment	10,000	10,000	2,000
Total - Information Section in the Highcommission for Pakistan Jakarta	7,650,000	7,650,000	8,798,000
011304 Total-Information Services Abroad	310,119,000	310,119,000	342,118,000
0113 Total-External Affairs	310,119,000	310,119,000	342,118,000
011 Total-Excutive & Legislative Organs	310,119,000	310,119,000	342,118,000
01 Total-General Public Service	310,119,000	310,119,000	342,118,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	310,119,000	310,119,000	342,118,000
TOTAL-DEMAND	310,119,000	310,119,000	342,118,000

**NO 069 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 069
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,119,877,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	1,927,161,000	2,036,905,000	2,119,877,000
Total	1,927,161,000	2,036,905,000	2,119,877,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	68,481,000	68,481,000	82,958,000
A05 Grants subsidies and Write off Loans	1,858,680,000	1,968,424,000	2,036,919,000
Total	1,927,161,000	2,036,905,000	2,119,877,000

**NO 069 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
08 RECREATIONAL, CULTURE AND RELIGION:			
083 BROADCASTING, AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083101 GRANTS FOR BROADCASTING AND PUBLISHING :			
ID1360 PAKISTAN BROADCASTING CORPORATION :			
083101 - A05 Grants subsidies and Write off Loans	1,611,000,000	1,720,744,000	1,771,939,000
083101 - A052 Grants-Domestic	1,611,000,000	1,720,744,000	1,771,939,000
Total-Pakistan Broadcasting Corporation	1,611,000,000	1,720,744,000	1,771,939,000
ID3828 PRESS COUNCIL OF PAKISTAN			
083101 - A05 Grants subsidies and Write off Loans	18,045,000	18,045,000	12,404,000
083101 - A052 Grants-Domestic	18,045,000	18,045,000	12,404,000
Total - Press Council of Pakistan	18,045,000	18,045,000	12,404,000
083101 Total-Grants for Broadcasting and Publishing	1,629,045,000	1,738,789,000	1,784,343,000
083120 OTHERS :			
083120 - A03 Operating Expenses	68,481,000	68,481,000	82,958,000
083120 - A039 General	68,481,000	68,481,000	82,958,000
ID1357 Special Publicity Fund	23,000,000	23,000,000	34,000,000
ID1358 Secret Service Expenditure	4,000,000	4,000,000	6,000,000
ID1359 Pakistan Institute of National Affairs (PINA) Islamabad	1,000,000	1,000,000	1,188,000
ID1361 Internews	1,000,000	1,000,000	1,100,000
ID1363 Institute of Regional Studies (IRS)	26,750,000	26,750,000	26,750,000
ID1376 News Network International (NNI)	2,200,000	2,200,000	2,400,000
ID1377 To I.I.N.A	143,000	143,000	150,000

**NO. 069 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID1378 To Associated Press of Pakistan	228,000	228,000	250,000
ID1379 To United Press of Pakistan	110,000	110,000	120,000
ID1380 To Pakistan Press International	1,650,000	1,650,000	1,800,000
ID1383 Asian News Network (ANN) Islamabad	2,200,000	2,200,000	2,400,000
ID2100 Online	2,200,000	2,200,000	2,400,000
ID3088 To SANA	2,000,000	2,000,000	2,200,000
ID3089 To INP	2,000,000	2,000,000	2,200,000
ID1369 ASSOCIATED PRESS OF PAKISTAN :			
083120 - A05 Grants subsidies and Write off Loans	229,635,000	229,635,000	252,576,000
083120 - A052 Grants-Domestic	229,635,000	229,635,000	252,576,000
Total - Associated Press of Pakistan	229,635,000	229,635,000	252,576,000
083120 Total-Others	298,116,000	298,116,000	335,534,000
0831 Total-Broadcasting and Publishing	1,927,161,000	2,036,905,000	2,119,877,000
083 Total-Broadcasting, Publishing	1,927,161,000	2,036,905,000	2,119,877,000
08 Total-Recreational, Culture and Religion	1,927,161,000	2,036,905,000	2,119,877,000
Total-Accountant General Pakistan Revenues	1,927,161,000	2,036,905,000	2,119,877,000
TOTAL-DEMAND	1,927,161,000	2,036,905,000	2,119,877,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Information
Technology**

Current Expenditure on Revenue Account

70	Information Technology and Telecommunications Division	<u>1,616,270</u>
	Total -	<u>1,616,270</u>

**No.070 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 070
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 1,616,270,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
016	Basic Research	8,833,000	8,833,000	9,419,000
019	General Public Services not elsewhere defined	209,168,000	209,168,000	230,526,000
045	Construction and Transport	42,435,000	42,435,000	46,707,000
046	Communications	1,208,000,000	1,208,000,000	1,329,618,000
	Total	1,468,436,000	1,468,436,000	1,616,270,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	99,000,000	99,000,000	97,189,000
A011	Pay	51,612,000	51,612,000	56,254,000
A011-1	Pay of Officers	(39,240,000)	(39,240,000)	(41,278,000)
A011-2	Pay of Other Staff	(12,372,000)	(12,372,000)	(14,976,000)
A012	Allowances	47,388,000	47,388,000	40,935,000
A012-1	Regular Allowances	(41,078,000)	(41,078,000)	(35,558,000)
A012-2	Other Allowances (excluding T.A.)	(6,310,000)	(6,310,000)	(5,377,000)
A03	Operating Expenses	1,307,298,000	1,307,298,000	1,444,071,000
A05	Grants subsidies and Write off Loans	52,268,000	52,268,000	57,326,000
A06	Transfers	720,000	720,000	720,000
A09	Physical assets	6,500,000	6,500,000	12,857,000
A13	Repairs and maintenance	2,650,000	2,650,000	4,107,000
	Total	1,468,436,000	1,468,436,000	1,616,270,000

**No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
016	BASIC RESEARCH :					
0161	BASIC RESEARCH :					
016101	ADMINISTRATION :					
ID1891	LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) :					
016101	A05	Grants subsidies and Write off Loans		3,003,000	3,003,000	3,003,000
016101	A052	Grants-Domestic		3,003,000	3,003,000	3,003,000
Total - Lump Provision for Payment of Contribution to Comsat (IINIT)				3,003,000	3,003,000	3,003,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101	A05	Grants subsidies and Write off Loans		5,830,000	5,830,000	6,416,000
016101	A052	Grants-Domestic		5,830,000	5,830,000	6,416,000
Total - Electronic Certification Accreditation Council (ECAC)				5,830,000	5,830,000	6,416,000
016101	Total-Administration			8,833,000	8,833,000	9,419,000
0161	Total-Basic Research			8,833,000	8,833,000	9,419,000
016	Total-Basic Research			8,833,000	8,833,000	9,419,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID1892	MAIN SECRETARIAT ISLAMABAD :					
019102	- A01	Employees Related Expenses		49,000,000	49,000,000	44,660,000
019102	- A011	Pay	136 136	22,111,000	22,111,000	25,000,000
019102	- A011-1	Pay of Officers	(32) (32)	(15,690,000)	(15,690,000)	(17,000,000)
019102	- A011-2	Pay of Other Staff	(104) (104)	(6,421,000)	(6,421,000)	(8,000,000)
019102	- A012	Allowances		26,889,000	26,889,000	19,660,000

**No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A012-1			(22,259,000)	(22,259,000)	(16,163,000)
019102 - A012-2			(4,630,000)	(4,630,000)	(3,497,000)
019102 - A03			77,000,000	77,000,000	90,646,000
019102 - A032			3,000,000	3,000,000	2,852,000
019102 - A033			2,602,000	2,602,000	2,502,000
019102 - A034			21,809,000	21,809,000	25,077,000
019102 - A036			1,000	1,000	1,000
019102 - A038			5,488,000	5,488,000	4,762,000
019102 - A039			44,100,000	44,100,000	55,452,000
019102 - A06			500,000	500,000	500,000
019102 - A063			500,000	500,000	500,000
019102 - A09			1,600,000	1,600,000	5,236,000
019102 - A092			200,000	200,000	102,000
019102 - A095			1,000	1,000	4,698,000
019102 - A096			899,000	899,000	1,000
019102 - A097			500,000	500,000	435,000
019102 - A13			950,000	950,000	1,402,000
019102 - A130			500,000	500,000	650,000
019102 - A131			200,000	200,000	250,000
019102 - A132			100,000	100,000	250,000
019102 - A133			25,000	25,000	50,000
019102 - A137			125,000	125,000	202,000
Total - Main Secretariat Islamabad			129,050,000	129,050,000	142,444,000
ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :					
019102 - A01			23,000,000	23,000,000	24,828,000
019102 - A011			13,281,000	13,281,000	14,712,000
019102 - A011-1	42	42	13,281,000	13,281,000	14,712,000
019102 - A011-1	(24)	(24)	(12,258,000)	(12,258,000)	(13,689,000)
019102 - A011-2	(18)	(18)	(1,023,000)	(1,023,000)	(1,023,000)
019102 - A012			9,719,000	9,719,000	10,116,000
019102 - A012-1			(9,179,000)	(9,179,000)	(9,576,000)
019102 - A012-2			(540,000)	(540,000)	(540,000)
019102 - A03			15,798,000	15,798,000	16,377,000
019102 - A032			7,100,000	7,100,000	6,906,000
019102 - A033			820,000	820,000	870,000

**No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019102	- A034	Occupancy cost		3,609,000	3,609,000	3,609,000
019102	- A036	Motor Vehicles		31,000	31,000	31,000
019102	- A038	Travel & Transportation		1,722,000	1,722,000	2,402,000
019102	- A039	General		2,516,000	2,516,000	2,559,000
019102	- A06	Transfers		200,000	200,000	200,000
019102	- A061	Scholarship		2,000	2,000	2,000
019102	- A063	Entertainment & Gifts		198,000	198,000	198,000
019102	- A09	Physical assets		3,500,000	3,500,000	5,316,000
019102	- A092	Computer Equipment		1,944,000	1,944,000	2,915,000
019102	- A095	Purchase of Transport		1,055,000	1,055,000	2,000,000
019102	- A096	Purchase of Plant & Machinery		500,000	500,000	250,000
019102	- A097	Purchase Furniture & Fixture		1,000	1,000	151,000
019102	- A13	Repairs and maintenance		400,000	400,000	495,000
019102	- A130	Transport		200,000	200,000	220,000
019102	- A131	Machinery and Equipment		55,000	55,000	65,000
019102	- A132	Furniture and Fixture		20,000	20,000	70,000
019102	- A137	Computer Equipment		125,000	125,000	140,000
Total-Electronic Government Directorate				42,898,000	42,898,000	47,216,000
ID1895 DISCRETIONERY GRANT BY THE MINISTER :						
019102	- A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019102	- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total - Discretionery Grant by the Minister				1,000,000	1,000,000	1,000,000
ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD :						
019102	- A01	Employees Related Expenses		27,000,000	27,000,000	27,701,000
019102	- A011	Pay	131 131	16,220,000	16,220,000	16,542,000
019102	- A011-1	Pay of Officers	(58) (58)	(11,292,000)	(11,292,000)	(10,589,000)
019102	- A011-2	Pay of Other Staff	(73) (73)	(4,928,000)	(4,928,000)	(5,953,000)
019102	- A012	Allowances		10,780,000	10,780,000	11,159,000
019102	- A012-1	Regular Allowances		(9,640,000)	(9,640,000)	(9,819,000)
019102	- A012-2	Other Allowances (excluding T.A.)		(1,140,000)	(1,140,000)	(1,340,000)
019102	- A03	Operating Expenses		6,500,000	6,500,000	7,430,000
019102	- A032	Communications		906,000	906,000	911,000
019102	- A033	Utilities		1,071,000	1,071,000	1,251,000
019102	- A034	Occupancy Cost		2,520,000	2,520,000	3,010,000

No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A038	Travel & Transportation	868,000	868,000	1,258,000
019102 - A039	General	1,135,000	1,135,000	1,000,000
019102 - A05	Grants subsidies and Write off Loans			200,000
019102 - A052	Grants-Domestic			200,000
019102 - A06	Transfers	20,000	20,000	20,000
019102 - A063	Entertainment & Gifts	20,000	20,000	20,000
019102 - A09	Physical assets	1,400,000	1,400,000	2,305,000
019102 - A092	Computer Equipment	1,210,000	1,210,000	600,000
019102 - A095	Purchase of Transport			1,500,000
019102 - A096	Purchase of Plant & Machinery	50,000	50,000	100,000
019102 - A097	Purchase of Furniture and Fixture	135,000	135,000	100,000
019102 - A098	Purchase of other asset	5,000	5,000	5,000
019102 - A13	Repairs and maintenance	1,300,000	1,300,000	2,210,000
019102 - A130	Transport	250,000	250,000	300,000
019102 - A131	Machinery and Equipment	90,000	90,000	100,000
019102 - A132	Furniture and Fixture	19,000	19,000	20,000
019102 - A133	Building and Structures	390,000	390,000	400,000
019102 - A137	Computer Equipment	351,000	351,000	1,065,000
019102 - A138	General	200,000	200,000	325,000
Total - Pakistan Computer Bureau, Islamabad		36,220,000	36,220,000	39,866,000
019102	Total-Administrative Research	209,168,000	209,168,000	230,526,000
0191	Total-General Public Services not elsewhere defined	209,168,000	209,168,000	230,526,000
019	Total-General Public Services not elsewhere defined	209,168,000	209,168,000	230,526,000
01	Total-General Public Services	218,001,000	218,001,000	239,945,000
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0453	WATER TRANSPORT :			
045303	ADMINISTRATION :			
ID0118	PAKISTAN SOFTWARE EXPORT BOARD (GUARANTEE) LTD :			
045303 - A05	Grants subsidies and Write off Loans	42,435,000	42,435,000	46,707,000

No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
045303	- A052	Grants-Domestic	42,435,000	42,435,000	46,707,000
Total - Pakistan Software Export Board (Guarantee) Ltd			42,435,000	42,435,000	46,707,000
045303	Total-Administration		42,435,000	42,435,000	46,707,000
0453	Total-Water Transport		42,435,000	42,435,000	46,707,000
045	Total-Construction and Transport		42,435,000	42,435,000	46,707,000
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046120	OTHERS :				
ID1675	SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :				
046120	- A03	Operating Expenses	1,208,000,000	1,208,000,000	1,329,618,000
046120	- A039	General	1,208,000,000	1,208,000,000	1,329,618,000
Total-Special Communication Organization (SCO) RWP			1,208,000,000	1,208,000,000	1,329,618,000
046120	Total-Others		1,208,000,000	1,208,000,000	1,329,618,000
0461	Total-Communications		1,208,000,000	1,208,000,000	1,329,618,000
046	Total-Communications		1,208,000,000	1,208,000,000	1,329,618,000
04	Total-Economic Affairs		1,250,435,000	1,250,435,000	1,376,325,000
Total-Accountant General Pakistan Revenues			1,468,436,000	1,468,436,000	1,616,270,000
TOTAL-DEMAND			1,468,436,000	1,468,436,000	1,616,270,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Inter Provincial
Coordination.**

Current Expenditure on Revenue Account.

71. Inter Provincial Coordination Division

20,688

Total :

20,688

NO. 071._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 71
(FC21J11)
INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 20,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,688,000
	Total			20,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			11,220,000
A011	Pay			6,837,000
A011-1	Pay of Officers			(4,017,000)
A011-2	Pay of other staff			(2,820,000)
A012	Allowances			4,383,000
A012-1	Regular Allowances			(3,483,000)
A012-2	Other Allowances (excluding TA)			(900,000)
A03	Operating Expenses			5,985,000
A04	Employees Retirement Benefits			956,000
A05	Grants Subsidies and Write off Loans			601,000
A06	Transfers			250,000
A09	Physical Assets			1,360,000
A13	Repairs and Maintenance			316,000
	Total			20,688,000

NO. 071._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	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 :				
011109	PROVINCIAL COORDINATION :				
ID4695	INTER PROVINCIAL COORDINATION DIVISION :				
011109 - A01	Employees Related Expenses				11,220,000
011109 - A011	Pay	- 43			6,837,000
011109 - A011-1	Pay of Officers	- (10)			(4,017,000)
011109 - A011-2	Pay of other staff	- (33)			(2,820,000)
011109 - A012	Allowances				4,383,000
011109 - A012-1	Regular Allowances				(3,483,000)
011109 - A012-2	Other Allowances (excluding TA)				(900,000)
011109 - A03	Operating Expenses				5,985,000
011109 - A031	Fees				1,000
011109 - A032	Communications				1,050,000
011109 - A034	Occupancy costs				945,000
011109 - A036	Motor Vehicles				10,000
011109 - A038	Travel & Transportation				1,956,000
011109 - A039	General				2,023,000
011109 - A04	Employees Retirement Benefits				956,000
011109 - A041	Pension				956,000
011109 - A05	Grants subsidies and Write off Loans				1,000
011109 - A052	Grants-Domestic				1,000
011109 - A06	Transfers				250,000
011109 - A063	Entertainments & Gifts				250,000
011109 - A09	Physical assets				1,360,000
011109 - A092	Computer Equipment				410,000
011109 - A095	Purchase of Transport				600,000
011109 - A096	Purchase of Plant & Machinery				250,000
011109 - A097	Purchase of Furniture & Fixture				100,000
011109 - A13	Repairs and maintenance				316,000
011109 - A130	Transport				150,000
011109 - A131	Machinery and equipment				100,000

NO. 071._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
011109 - A132 Furniture and Fixture			30,000
011109 - A137 Computer Eequipment			36,000
Total- Inter Provincial Coordination Division			20,088,000
ID4696 DISCRETIONARY GRANT BY THE MINISTER :			
011109 - A05 Grants subsidies and Write off Loans			600,000
011109 - A052 Grants-Domestic			600,000
Total- Discretionary Grant by the Minister			600,000
011109 Total - Provincial Coordination			20,688,000
0111 Total - Executive and Legislative Organs			20,688,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,688,000
01 Total - General Public Service			20,688,000
Total- Accountant General Pakistan Revenues			20,688,000
TOTAL - DEMAND			20,688,000

No.072.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted Rs 387,191,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimates	Estimates	Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,895,000	9,695,000	13,000,000
035	R & D Public Order and Safety	18,963,000	17,963,000	16,000,000
036	Administration of Public Order	259,398,000	266,898,000	358,191,000
Total		292,256,000	294,556,000	387,191,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	132,078,000	132,278,000	152,827,000
A011	Pay	76,565,000	76,565,000	85,997,000
A011-1	Pay of Officers	(32,078,000)	(32,078,000)	(35,135,000)
A011-2	Pay of other staff	(44,487,000)	(44,487,000)	(50,862,000)
A012	Allowances	55,513,000	55,713,000	66,830,000
A012-1	Regular Allowances	(46,866,000)	(46,866,000)	(56,494,000)
A012-2	Other Allowances (excluding T. A)	(8,647,000)	(8,847,000)	(10,336,000)
A02	Project Pre-Investment Analysis	1,000,000		1,000
A03	Operating Expenses	134,918,000	140,753,000	206,728,000
A04	Employees Retirement Benefits	1,115,000	1,115,000	1,650,000
A05	Grants subsidies and Write off Loans	14,895,000	10,695,000	14,000,000
A06	Transfers	3,000,000	4,200,000	3,950,000
A09	Physical assets	700,000	590,000	3,105,000
A13	Repairs and maintenance	4,550,000	4,925,000	4,930,000
Total		292,256,000	294,556,000	387,191,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

036	Administration of Public Order	-34,534,000	-34,534,000	-102,364,000
Total-Recoveries		-34,534,000	-34,534,000	-102,364,000

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE :					
0321	POLICE :					
032117	NATIONAL PUBLIC SAFETY COMMISSION					
ID3813	NATIONAL PUBLIC SAFETY COMMISSION					
	(NPSC) :					
032117- A05	Grants subsidies and Write off Loans			13,895,000	9,695,000	13,000,000
032117- A052	Grants-Domestic			13,895,000	9,695,000	13,000,000
	Total -National Public Safety Commission (NPSC)			13,895,000	9,695,000	13,000,000
032117	Total-National Public Safety Commission			13,895,000	9,695,000	13,000,000
0321	Total - Police			13,895,000	9,695,000	13,000,000
032	Total - Police			13,895,000	9,695,000	13,000,000
035	R & D PUBLIC ORDER AND SAFETY					
0351	R & D PUBLIC ORDER AND SAFETY					
035101	R & D PUBLIC ORDER AND SAFETY					
1D3814	NATIONAL POLICE BUREAU :					
035101- A01	Employees Related Expenses			6,598,000	6,598,000	8,000,000
035101- A011	Pay	71	71	3,565,000	3,565,000	4,286,000
035101- A011-1	Pay of Officers	(17)	(17)	(2,078,000)	(2,078,000)	(2,126,000)
035101- A011-2	Pay of other staff	(54)	(54)	(1,487,000)	(1,487,000)	(2,160,000)
035101- A012	Allowances			3,033,000	3,033,000	3,714,000
035101- A012-1	Regular Allowances			(2,528,000)	(2,528,000)	(3,289,000)
035101- A012-2	Other Allowances (excluding T. A)			(505,000)	(505,000)	(425,000)
035101- A02	Project Pre-Investment Analysis			1,000,000		1,000
035101- A022	Research Surveys and Exploratory Operations			1,000,000		1,000

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
035101-	A03	Operating Expenses	10,000,000	10,035,000	6,664,000
035101-	A032	Communications	940,000	940,000	1,040,000
035101-	A033	Utilities	504,000	504,000	1,000,000
035101-	A034	Occupancy costs	505,000	505,000	705,000
035101-	A036	Motor Vehicles			12,000
035101-	A037	Consultancy and Contractual Work	900,000	900,000	1,000
035101-	A038	Travel & Transportation	1,738,000	1,563,000	1,355,000
035101-	A039	General	5,413,000	5,623,000	2,551,000
035101-	A04	Employee's Retirement Benefits	115,000	115,000	150,000
035101-	A041	Pension	115,000	115,000	150,000
035101-	A06	Transfers	500,000	500,000	450,000
035101-	A061	Scholarship	100,000	100,000	200,000
035101-	A063	Entertainments & Gifts	400,000	400,000	250,000
035101-	A09	Physical assets	200,000	90,000	305,000
035101-	A092	Computer Equipment	102,000	42,000	302,000
035101-	A095	Purchase of Transport	1,000	1,000	1,000
035101-	A096	Purchase of Plant & Machinery	96,000	46,000	1,000
035101-	A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
035101-	A13	Repairs and maintenance	550,000	625,000	430,000
035101-	A130	Transport	300,000	400,000	300,000
035101-	A131	Machinery and Equipment	150,000	125,000	50,000
035101-	A132	Furniture and Fixture	50,000	50,000	30,000
035101-	A137	Computer Equipment	50,000	50,000	50,000
		Total- National Police Bureau	18,963,000	17,963,000	16,000,000
035101		Total-R & D Public Order and Safety	18,963,000	17,963,000	16,000,000
0351		Total - R & D Public Order and Safety	18,963,000	17,963,000	16,000,000
035		Total - R & D Public order and Safety	18,963,000	17,963,000	16,000,000

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
ID1395	LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION & AIR WING INCLUDING COST OF HANGER :				
036101- A03	Operating Expenses		930,000	930,000	1,360,000
036101- A039	General		930,000	930,000	1,360,000
	Total-Lump Provision for Operational Support to Interior Division & Air Wing including Cost of Hanger		930,000	930,000	1,360,000
ID1411	SECRETARIAT:				
036101- A01	Employees Related Expenses		125,480,000	125,680,000	144,827,000
036101- A011	Pay	700 684	73,000,000	73,000,000	81,711,000
036101- A011-1	Pay of Officers	(129) (126)	(30,000,000)	(30,000,000)	(33,009,000)
036101- A011-2	Pay of other staff	(571) (558)	(43,000,000)	(43,000,000)	(48,702,000)
036101- A012	Allowances		52,480,000	52,680,000	63,116,000
036101- A012-1	Regular Allowances		(44,338,000)	(44,338,000)	(53,205,000)
036101- A012-2	Other Allowances (excluding T. A)		(8,142,000)	(8,342,000)	(9,911,000)
036101- A03	Operating Expenses		50,000,000	51,800,000	57,700,000
036101- A032	Communications		9,370,000	9,370,000	9,600,000
036101- A033	Utilities		1,575,000	1,575,000	2,035,000
036101- A034	Occupancy costs		6,815,000	6,815,000	9,615,000
036101- A036	Motor vehicles		90,000	90,000	90,000
036101- A038	Travel & Transportation		11,860,000	12,860,000	13,660,000
036101- A039	General		20,290,000	21,090,000	22,700,000
036101- A04	Employees Retirement Benefits		1,000,000	1,000,000	1,500,000
036101- A041	Pension		1,000,000	1,000,000	1,500,000
036101- A06	Transfers		2,500,000	3,700,000	3,500,000
036101- A063	Entertainments & Gifts		2,500,000	3,700,000	3,500,000

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
036101-	A09	Physical assets	500,000	500,000	2,800,000
036101-	A092	Computer Equipment	100,000	100,000	100,000
036101-	A095	Purchase of Transport	100,000	100,000	2,100,000
036101-	A096	Purchase of Plant & Machinery	200,000	200,000	500,000
036101-	A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
036101-	A13	Repairs and maintenance	4,000,000	4,300,000	4,500,000
036101-	A130	Transport	1,500,000	1,600,000	2,000,000
036101-	A131	Machinery and Equipment	1,500,000	1,700,000	2,000,000
036101-	A132	Furniture and Fixture	1,000,000	1,000,000	500,000
Total-Secretariat			183,480,000	186,980,000	214,827,000
ID1413	DISCRETIONARY GRANT BY THE MINISTER:				
036101-	A05	Grants subsidies and Write off Loans	600,000	600,000	600,000
036101-	A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister			600,000	600,000	600,000
ID1425	NATIONAL CRISIS MANAGEMENT CELL:				
036101-	A03	Operating Expenses	40,384,000	44,384,000	40,000,000
036101-	A039	General	40,384,000	44,384,000	40,000,000
Total-National Crisis Management Cell			40,384,000	44,384,000	40,000,000
ID2634	LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, ICTAP TRAINING PROGRAMME:				
036101-	A03	Operating Expenses	18,600,000	18,600,000	86,004,000
036101-	A039	General	18,600,000	18,600,000	86,004,000
Total-Lump Provision for NPA, Police College Sihala, FIA, ICTAP Training Programme			18,600,000	18,600,000	86,004,000

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.				
ID2637	LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALUCHISTAN AVIATION CAMP QUETTA:			
036101-	A03 Operating Expenses	15,004,000	15,004,000	15,000,000
036101-	A039 General	15,004,000	15,004,000	15,000,000
	Total-Lump provision for Operational Cost of Frontier Corps Baluchistan including Aviation Camp Quetta	15,004,000	15,004,000	15,000,000
ID3016	DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
036101-	A05 Grants subsidies and Write off Loans	400,000	400,000	400,000
036101-	A052 Grants-Domestic	400,000	400,000	400,000
	Total-Discretionary Grant by the Minister of State	400,000	400,000	400,000
036101	Total-Secretariat/Administration	259,398,000	266,898,000	358,191,000
0361	Total-Administration	259,398,000	266,898,000	358,191,000
036	Total-Administration of Public Order	259,398,000	266,898,000	358,191,000
03	Total-Public Order and Safety Affairs	292,256,000	294,556,000	387,191,000
	Total-Accountant General Pakistan Revenues	292,256,000	294,556,000	387,191,000
	TOTAL-DEMAND	292,256,000	294,556,000	387,191,000

Details of Recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION :			
036101	SECRETARIAT/ADMINISTRATION:			
	(90005) Deduct amount receivable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division	-930,000	-930,000	-1,360,000

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
(90012) Deduct amount receivable as Foreign Aid from USA Government to N.P.A Police College Sihala FIA Training Programme	-18,600,000	-18,600,000	-86,004,000
(90015) Deduct amount receivable as Foreign Aid from USA Government for Operational Cost for Frontier Corps Balochistan	-15,004,000	-15,004,000	-15,000,000
036101 Total-Secretariat/Administration	-34,534,000	-34,534,000	-102,364,000
Total-Recoveries	-34,534,000	-34,534,000	-102,364,000

DEMAND NO. 073
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted Rs 3,895,983,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	101,638,000	155,438,000	112,040,000
031	Law Courts	20,921,000	20,921,000	38,000,000
032	Police	1,641,107,000	1,650,599,000	3,646,963,000
033	Fire Protection	3,023,000	3,023,000	2,900,000
041	General Economic, Commercial and Labour Affairs	1,336,000	1,336,000	1,570,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,317,000	19,317,000	19,930,000
044	Mining and Manufacturing	1,145,000	1,145,000	1,365,000
062	Community Development	3,326,000	3,326,000	3,525,000
076	Health Administration	30,089,000	30,089,000	32,600,000
084	Religious Affairs	33,776,000	33,776,000	37,090,000
	Total	1,855,678,000	1,918,970,000	3,895,983,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,473,444,000	1,473,444,000	3,510,403,000
A011	Pay	675,155,000	675,155,000	896,912,000
A011-1	Pay of Officers	(46,310,000)	(46,310,000)	(70,165,000)
A011-2	Pay of other staff	(628,845,000)	(628,845,000)	(826,747,000)
A012	Allowances	798,289,000	798,289,000	2,613,491,000
A012-1	Regular Allowances	(787,549,000)	(787,549,000)	(2,598,540,000)
A012-2	Other Allowances (excluding T.A)	(10,740,000)	(10,740,000)	(14,951,000)
A03	Operating Expenses	275,355,000	284,577,000	274,203,000
A04	Employees Retirement Benefits	250,000	250,000	251,000
A05	Grants subsidies and Write off Loans	100,000	48,901,000	3,500,000
A06	Transfers	3,600,000	10,869,000	4,121,000
A09	Physical assets	71,969,000	70,969,000	76,218,000
A12	Civil Works	50,000	50,000	50,000
A13	Repairs and maintenance	30,910,000	29,910,000	27,237,000
	Total	1,855,678,000	1,918,970,000	3,895,983,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011105	DISTRICT ADMINISTRATION:				
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:				
011105-	A01	Employees Related Expenses	17,320,000	17,320,000	18,000,000
011105-	A011	Pay	102 102	10,100,000	11,017,000
011105-	A011-1	Pay of Officers	(18) (18)	(4,100,000)	(4,528,000)
011105-	A011-2	Pay of other staff	(84) (84)	(6,000,000)	(6,489,000)
011105-	A012	Allowances		7,220,000	6,983,000
011105-	A012-1	Regular Allowances		(6,100,000)	(5,853,000)
011105-	A012-2	Other Allowances (excluding T. A)		(1,120,000)	(1,130,000)
011105-	A03	Operating Expenses		22,100,000	23,180,000
011105-	A032	Communications		1,320,000	1,320,000
011105-	A033	Utilities		1,000,000	1,100,000
011105-	A034	Occupancy costs		15,140,000	15,540,000
011105-	A038	Travel & Transportation		1,820,000	2,120,000
011105-	A039	General		2,820,000	3,100,000
011105-	A04	Employees Retirement Benefits		50,000	50,000
011105-	A041	Pension		50,000	50,000
011105-	A05	Grants subsidies and Write off Loans		100,000	100,000
011105-	A052	Grants-Domestic		100,000	100,000
011105-	A06	Transfers		100,000	120,000
011105-	A063	Entertainments & Gifts		100,000	120,000
011105-	A09	Physical assets		700,000	2,950,000
011105-	A095	Purchase of Transport		150,000	2,300,000
011105-	A096	Purchase of Plant & Machinery		400,000	500,000
011105-	A097	Purchase of Furniture & Fixture		150,000	150,000
011105-	A13	Repairs and maintenance		1,500,000	1,600,000
011105-	A130	Transport		600,000	700,000
011105-	A131	Machinery and Equipment		300,000	300,000
011105-	A132	Furniture and Fixture		200,000	200,000
011105-	A133	Buildings and Structure		400,000	400,000
Total-Office of the Chief Commissioner, ICT Islamabad				41,870,000	46,000,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1438 OFFICE OF THE DEPUTY COMMISSIONER,					
ICT ISLAMABAD :					
011105-	A0	Employees Related Expenses	22,799,000	22,799,000	26,000,000
011105-	A011	Pay	196 196	13,019,000	13,565,000
011105-	A011-1	Pay of Officers	(19) (19)	(2,719,000)	(2,750,000)
011105-	A011-2	Pay of other staff	(177) (177)	(10,300,000)	(10,815,000)
011105-	A012	Allowances		9,780,000	12,435,000
011105-	A012-1	Regular Allowances		(9,472,000)	(11,527,000)
011105-	A012-2	Other Allowances (excluding T. A)		(308,000)	(908,000)
011105-	A03	Operating Expenses	15,000,000	20,000,000	16,368,000
011105-	A032	Communications		1,830,000	1,830,000
011105-	A033	Utilities		1,835,000	1,705,000
011105-	A034	Occupancy costs		1,350,000	1,550,000
011105-	A038	Travel & Transportation		4,850,000	5,470,000
011105-	A039	General		5,135,000	5,813,000
011105-	A04	Employees Retirement Benefits	100,000	100,000	1,000
011105-	A041	Pension		100,000	1,000
011105-	A05	Grants subsidies and Write off Loans		48,800,000	
011105-	A052	Grants-Domestic		48,800,000	
011105-	A06	Transfers	500,000	500,000	1,000
011105-	A063	Entertainment and Gifts		500,000	1,000
011105-	A09	Physical assets	1,000,000	1,000,000	1,280,000
011105-	A095	Purchase of Transport		620,000	1,000,000
011105-	A096	Purchase of Plant & Machinery		200,000	100,000
011105-	A097	Purchase of Furniture & Fixture		150,000	130,000
011105-	A098	Purchase of Other Assets		30,000	50,000
011105-	A13	Repairs and maintenance	1,050,000	1,050,000	1,350,000
011105-	A130	Transport		800,000	1,000,000
011105-	A131	Machinery and Equipment		150,000	200,000
011105-	A132	Furniture and Fixture		100,000	150,000
Total-Office of the Deputy Commissioner,					
ICT Islamabad			40,449,000	94,249,000	45,000,000

ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT,
ICT ISLAMABAD:

011105-	A01	Employees Related Expenses		1,520,000	1,700,000
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No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011105-	A011	Pay	12 12	930,000	930,000	980,000
011105-	A011-1	Pay of Officers	(2) (2)	(290,000)	(290,000)	(280,000)
011105-	A011-2	Pay of other staff	(10) (10)	(640,000)	(640,000)	(700,000)
011105-	A012	Allowances		590,000	590,000	720,000
011105-	A012-1	Regular Allowances		(560,000)	(560,000)	(670,000)
011105-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(50,000)
011105-	A03	Operating Expenses		350,000	350,000	350,000
011105-	A031	Fees		5,000	5,000	5,000
011105-	A032	Communications		45,000	45,000	41,000
011105-	A033	Utilities				40,000
011105-	A034	Occupancy costs		205,000	205,000	180,000
011105-	A038	Travel & Transportation		40,000	40,000	35,000
011105-	A039	General		55,000	55,000	49,000
011105-	A13	Repairs and maintenance		100,000	100,000	50,000
011105-	A130	Transport		50,000	50,000	20,000
011105-	A131	Machinery and Equipment		30,000	30,000	15,000
011105-	A132	Furniture and Fixture		20,000	20,000	15,000
Total-Co-Operative Societies Department, ICT Islamabad				1,970,000	1,970,000	2,100,000
ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:						
011105-	A01	Employees Related Expenses		2,102,000	2,102,000	2,200,000
011105-	A011	Pay	22 22	1,152,000	1,152,000	1,234,000
011105-	A011-2	Pay of other staff	(22) (22)	(1,152,000)	(1,152,000)	(1,234,000)
011105-	A012	Allowances		950,000	950,000	966,000
011105-	A012-1	Regular Allowances		(900,000)	(900,000)	(916,000)
011105-	A012-2	Other Allowances (excluding T. A)		(50,000)	(50,000)	(50,000)
011105-	A03	Operating Expenses		60,000	60,000	40,000
011105-	A034	Occupancy cost		30,000	30,000	10,000
011105-	A038	Travel & Transportation		10,000	10,000	10,000
011105-	A039	General		20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad				2,162,000	2,162,000	2,240,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1460	LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD:					
011105-	A01	Employees Related Expenses		6,377,000	6,377,000	8,000,000
011105-	A011	Pay	65 65	3,487,000	3,487,000	4,352,000
011105-	A011-1	Pay of Officers	(5) (5)	(586,000)	(586,000)	(600,000)
011105-	A011-2	Pay of other staff	(60) (60)	(2,901,000)	(2,901,000)	(3,752,000)
011105-	A012	Allowances		2,890,000	2,890,000	3,648,000
011105-	A012-1	Regular Allowances		(2,690,000)	(2,690,000)	(3,348,000)
011105-	A012-2	Other Allowances (excluding T. A)		(200,000)	(200,000)	(300,000)
011105-	A03	Operating Expenses		1,800,000	1,800,000	1,870,000
011105-	A032	Communications		120,000	120,000	110,000
011105-	A033	Utilities		210,000	210,000	305,000
011105-	A034	Occupancy costs		930,000	930,000	735,000
011105-	A038	Travel & Transportation		370,000	370,000	540,000
011105-	A039	General		170,000	170,000	180,000
011105-	A09	Physical assets		550,000	550,000	60,000
011105-	A096	Purchase of Plant & Machinery		500,000	500,000	50,000
011105-	A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
011105-	A13	Repairs and maintenance		1,000,000	1,000,000	770,000
011105-	A130	Transport		200,000	200,000	150,000
011105-	A131	Machinery and Equipment		380,000	380,000	200,000
011105-	A132	Furniture and Fixture		20,000	20,000	20,000
011105-	A134	Irrigation Works		400,000	400,000	400,000
	Total-Local Government & Rural Development, ICT Islamabad			9,727,000	9,727,000	10,700,000
011105	Total-District Administration			96,178,000	149,978,000	106,040,000
0111	Total-Executive and Legislative Organs			96,178,000	149,978,000	106,040,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):					
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.					
011205-	A01	Employees Related Expenses		4,135,000	4,135,000	4,550,000
011205-	A011	Pay	36 82	2,335,000	2,335,000	2,178,000
011205-	A011-1	Pay of Officers	(2) (8)	(250,000)	(250,000)	(350,000)
011205-	A011-2	Pay of other staff	(34) (74)	(2,085,000)	(2,085,000)	(1,828,000)
011205-	A012	Allowances		1,800,000	1,800,000	2,372,000
011205-	A012-1	Regular Allowances		(1,650,000)	(1,650,000)	(2,122,000)
011205-	A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(250,000)
011205-	A03	Operating Expenses		1,100,000	1,100,000	1,275,000
011205-	A032	Communications		140,000	140,000	105,000
011205-	A033	Utilities		40,000	40,000	2,000
011205-	A034	Occupancy costs		99,000	99,000	396,000
011205-	A038	Travel & Transportation		210,000	210,000	235,000
011205-	A039	General		611,000	611,000	537,000
011205-	A09	Physical assets		100,000	100,000	
011205-	A096	Purchase of Plant & Machinery		50,000	50,000	
011205-	A097	Purchase of Furniture & Fixture		50,000	50,000	
011205-	A13	Repairs and maintenance		125,000	125,000	175,000
011205-	A130	Transport		80,000	80,000	100,000
011205-	A131	Machinery and Equipment		20,000	20,000	25,000
011205-	A132	Furniture and Fixture		25,000	25,000	25,000
011205-	A137	Computer Equipment				25,000
Total-Excise & Taxation Department, ICT Islamabad				5,460,000	5,460,000	6,000,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)			5,460,000	5,460,000	6,000,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0112	Total-Financial and Fiscal Affairs			5,460,000	5,460,000	6,000,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			101,638,000	155,438,000	112,040,000
01	Total-General Public Service			101,638,000	155,438,000	112,040,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
ID1443	DISTRICT & SESSIONS JUDGE, ISLAMABAD:					
031101-	A01	Employees Related Expenses		6,610,000	6,610,000	14,000,000
031101-	A011	Pay	41 41	3,850,000	3,850,000	4,800,000
031101-	A011-1	Pay of Officers	(4) (5)	(1,650,000)	(1,650,000)	(2,006,000)
031101-	A011-2	Pay of other staff	(37) (36)	(2,200,000)	(2,200,000)	(2,794,000)
031101-	A012	Allowances		2,760,000	2,760,000	9,200,000
031101-	A012-1	Regular Allowances		(2,700,000)	(2,700,000)	(8,870,000)
031101-	A012-2	Other Allowances (excluding T. A)		(60,000)	(60,000)	(330,000)
031101-	A03	Operating Expenses		1,450,000	1,450,000	1,465,000
031101-	A032	Communications		375,000	375,000	357,000
031101-	A033	Utilities		390,000	390,000	410,000
031101-	A034	Occupancy costs				15,000
031101-	A038	Travel & Transportation		285,000	285,000	295,000
031101-	A039	General		400,000	400,000	388,000
031101-	A09	Physical assets		75,000	75,000	175,000
031101-	A092	Computer Equipment		35,000	35,000	35,000
031101-	A095	Purchase of Transport				80,000
031101-	A096	Purchase of Plant & Machinery		10,000	10,000	30,000
031101-	A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
031101-	A13	Repairs and maintenance		150,000	150,000	160,000
031101-	A130	Transport		50,000	50,000	60,000

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DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010
		2008-2009	Budget	Revised	Budget
		2009-2010	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101-	A131	Machinery and Equipment	10,000	10,000	30,000
031101-	A132	Furniture and Fixture	40,000	40,000	25,000
031101-	A137	Computer Equipment	50,000	50,000	45,000
Total-District & Sessions Judge, Islamabad			8,285,000	8,285,000	15,800,000

ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD:

031101-	A01	Employees Related Expenses		1,355,000	1,355,000	1,400,000
031101-	A011	Pay	11 11	796,000	796,000	868,000
031101-	A011-1	Pay of Officers	(3) (3)	(320,000)	(320,000)	(400,000)
031101-	A011-2	Pay of other staff	(8) (8)	(476,000)	(476,000)	(468,000)
031101-	A012	Allowances		559,000	559,000	532,000
031101-	A012-1	Regular Allowances		(539,000)	(539,000)	(490,000)
031101-	A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(42,000)
031101-	A03	Operating Expenses		675,000	675,000	716,000
031101-	A032	Communications		71,000	71,000	51,000
031101-	A033	Utilities		120,000	120,000	100,000
031101-	A034	Occupancy costs		221,000	221,000	290,000
031101-	A038	Travel & Transportation		73,000	73,000	73,000
031101-	A039	General		190,000	190,000	202,000
031101-	A09	Physical assets		150,000	150,000	3,000
031101-	A095	Purchase of Transport		100,000	100,000	1,000
031101-	A096	Purchase of Plant & Machinery		40,000	40,000	1,000
031101-	A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
031101-	A13	Repairs and maintenance		55,000	55,000	81,000
031101-	A130	Transport		20,000	20,000	15,000
031101-	A131	Machinery and Equipment		20,000	20,000	41,000
031101-	A132	Furniture and Fixture		5,000	5,000	15,000
031101-	A137	Computer Equipment		10,000	10,000	10,000
Total-District Attorney, ICT Islamabad				2,235,000	2,235,000	2,200,000

ID1455 SENIOR CIVIL JUDGE, ISLAMABAD:

031101-	A01	Employees Related Expenses		7,981,000	7,981,000	17,500,000
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No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101-	A011	Pay	81 81	4,331,000	4,331,000	6,338,000
031101-	A011-1	Pay of Officers	(11) (11)	(1,331,000)	(1,331,000)	(2,052,000)
031101-	A011-2	Pay of other staff	(70) (70)	(3,000,000)	(3,000,000)	(4,286,000)
031101-	A012	Allowances		3,650,000	3,650,000	11,162,000
031101-	A012-1	Regular Allowances		(3,500,000)	(3,500,000)	(10,962,000)
031101-	A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(200,000)
031101-	A03	Operating Expenses		2,000,000	2,000,000	2,005,000
031101-	A032	Communications		300,000	300,000	300,000
031101-	A033	Utilities		670,000	670,000	570,000
031101-	A034	Occupancy costs		180,000	180,000	260,000
031101-	A038	Travel & Transportation		245,000	245,000	270,000
031101-	A039	General		605,000	605,000	605,000
031101-	A09	Physical assets		300,000	300,000	375,000
031101-	A092	Computer Equipment		50,000	50,000	50,000
031101-	A095	Purchase of Transport		150,000	150,000	225,000
031101-	A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101-	A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101-	A13	Repairs and maintenance		120,000	120,000	120,000
031101-	A130	Transport		30,000	30,000	30,000
031101-	A131	Machinery and Equipment		50,000	50,000	50,000
031101-	A132	Furniture and Fixture		16,000	16,000	16,000
031101-	A133	Buildings and Structure		4,000	4,000	4,000
031101-	A137	Computer Equipment		20,000	20,000	20,000
Total- Senior Civil Judge, Islamabad				10,401,000	10,401,000	20,000,000
031101	Total-Courts/Justice			20,921,000	20,921,000	38,000,000
0311	Total-Law Courts			20,921,000	20,921,000	38,000,000
031	Total-Law Courts			20,921,000	20,921,000	38,000,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032	POLICE :					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1457	POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:					
032101-	A01	Employees Related Expenses		1,337,075,000	1,337,075,000	3,342,963,000
032101-	A011	Pay	10691 10700	596,571,000	596,571,000	809,195,000
032101-	A011-1	Pay of Officers	(234) (238)	(27,733,000)	(27,733,000)	(49,171,000)
032101-	A011-2	Pay of other staff	(10457 (1046:	(568,838,000)	(568,838,000)	(760,024,000)
032101-	A012	Allowances		740,504,000	740,504,000	2,533,768,000
032101-	A012-1	Regular Allowances		(733,204,000)	(733,204,000)	(2,523,932,000)
032101-	A012-2	Other Allowances (excluding T. A)		(7,300,000)	(7,300,000)	(9,836,000)
032101-	A03	Operating Expenses		210,000,000	214,222,000	204,900,000
032101-	A032	Communications		7,130,000	7,130,000	7,130,000
032101-	A033	Utilities		24,000,000	24,135,000	24,200,000
032101-	A034	Occupancy costs		11,600,000	11,600,000	4,338,000
032101-	A038	Travel & Transportation		114,200,000	114,887,000	120,250,000
032101-	A039	General		53,070,000	56,470,000	48,982,000
032101-	A04	Employees Retirement Benefits				200,000
032101-	A041	Pension				200,000
032101-	A05	Grants subsidies and Write off Loans			1,000	3,400,000
032101-	A052	Grants-Domestic			1,000	3,400,000
032101-	A06	Transfers		3,000,000	10,269,000	4,000,000
032101-	A061	Scholarships		2,000,000	2,500,000	3,000,000
032101-	A063	Entertainment & Gifts		1,000,000	7,769,000	1,000,000
032101-	A09	Physical assets		68,032,000	67,032,000	71,000,000
032101-	A092	Computer Equipment		1,500,000	1,500,000	1,500,000
032101-	A095	Purchase of Transport		44,601,000	44,601,000	45,000,000
032101-	A096	Purchase of Plant & Machinery		2,000,000	1,000,000	2,500,000
032101-	A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	2,000,000
032101-	A098	Purchase of Other Assets		17,931,000	17,931,000	20,000,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032101-	A13	Repairs and maintenance		23,000,000	22,000,000	20,500,000
032101-	A130	Transport		13,000,000	13,000,000	13,500,000
032101-	A131	Machinery and Equipment		2,500,000	2,000,000	1,000,000
032101-	A132	Furniture and Fixture		1,500,000	1,000,000	500,000
032101-	A133	Buildings and Structure		5,000,000	5,000,000	5,000,000
032101-	A137	Computer Equipment		1,000,000	1,000,000	500,000
Total-Police Department of Federal Area, Islamabad				1,641,107,000	1,650,599,000	3,646,963,000
032101	Total-Federal Police			1,641,107,000	1,650,599,000	3,646,963,000
0321	Total-Police			1,641,107,000	1,650,599,000	3,646,963,000
032	Total-Police			1,641,107,000	1,650,599,000	3,646,963,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033101	ADMINISTRATION:					
ID1432	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :					
033101-	A01	Employees Related Expenses		2,073,000	2,073,000	2,200,000
033101-	A011	Pay	21 21	1,203,000	1,203,000	1,387,000
033101-	A011-1	Pay of Officers	(2) (2)	(393,000)	(393,000)	(487,000)
033101-	A011-2	Pay of other staff	(19) (19)	(810,000)	(810,000)	(900,000)
033101-	A012	Allowances		870,000	870,000	813,000
033101-	A012-1	Regular Allowances		(800,000)	(800,000)	(741,000)
033101-	A012-2	Other Allowances (excluding T. A)		(70,000)	(70,000)	(72,000)
033101-	A03	Operating Expenses		700,000	700,000	657,000
033101-	A032	Communications		68,000	68,000	52,000
033101-	A033	Utilities		10,000	10,000	5,000
033101-	A034	Occupancy costs		283,000	283,000	321,000
033101-	A038	Travel & Transportation		229,000	229,000	203,000
033101-	A039	General		110,000	110,000	76,000

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033101-	A04	Employees Retirement Benefits		100,000	100,000	
033101-	A041	Pension		100,000	100,000	
033101-	A09	Physical assets		50,000	50,000	2,000
033101-	A096	Purchase of Plant & Machinery		40,000	40,000	1,000
033101-	A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
033101-	A13	Repairs and maintenance		100,000	100,000	41,000
033101-	A130	Transport		60,000	60,000	33,000
033101-	A131	Machinery and Equipment		25,000	25,000	5,000
033101-	A132	Furniture and Fixture		15,000	15,000	3,000
Total-Civil Defence Department, ICT Islamabad				3,023,000	3,023,000	2,900,000
033101	Total-Administration			3,023,000	3,023,000	2,900,000
0331	Total-Fire Protection			3,023,000	3,023,000	2,900,000
033	Total-Fire Protection			3,023,000	3,023,000	2,900,000
03	Total-Public Order and Safety Affairs			1,665,051,000	1,674,543,000	3,687,863,000
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID1440	OFFICE OF THE ASSISTANT DIRECTOR LABOUR DEPTT, ISLAMABAD:					
041310-	A01	Employees Related Expenses		1,245,000	1,245,000	1,500,000
041310-	A011	12	12	705,000	705,000	900,000
041310-	A011-1	(4)	(4)	(405,000)	(405,000)	(500,000)
041310-	A011-2	(8)	(8)	(300,000)	(300,000)	(400,000)
041310-	A012	Allowances		540,000	540,000	600,000
041310-	A012-1	Regular Allowances		(450,000)	(450,000)	(500,000)

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041310-	A012-2	Other Allowances (excluding T. A)		(90,000)	(90,000)	(100,000)
041310-	A03	Operating Expenses		50,000	50,000	54,000
041310-	A032	Communications		10,000	10,000	6,000
041310-	A034	Occupancy costs				26,000
041310-	A038	Travel & Transportation		20,000	20,000	8,000
041310-	A039	General		20,000	20,000	14,000
041310-	A09	Physical assets		1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041310-	A13	Repairs and maintenance		40,000	40,000	15,000
041310-	A130	Transport		40,000	40,000	15,000
Total-Office of the Assistant Director						
Labour Deptt, Islamabad				1,336,000	1,336,000	1,570,000
041310	Total-Administration			1,336,000	1,336,000	1,570,000
0413	Total-General Labour Affairs			1,336,000	1,336,000	1,570,000
041	Total-General Economic, Commercial and Labour Affairs			1,336,000	1,336,000	1,570,000
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:					
0421	AGRICULTURE:					
042101	ADMINISTRATION/LAND COMMISSION:					
ID1441	AGRICULTURE DEPARTMENT, ICT ISLAMABAD:					
042101-	A01	Employees Related Expenses		2,923,000	2,923,000	3,100,000
042101-	A011	Pay	25 25	1,626,000	1,626,000	1,766,000
042101-	A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	(346,000)
042101-	A011-2	Pay of other staff	(24) (24)	(1,376,000)	(1,376,000)	(1,420,000)
042101-	A012	Allowances		1,297,000	1,297,000	1,334,000
042101-	A012-1	Regular Allowances		(1,261,000)	(1,261,000)	(1,264,000)
042101-	A012-2	Other Allowances (excluding T. A)		(36,000)	(36,000)	(70,000)
042101-	A03	Operating Expenses		450,000	450,000	455,000
042101-	A032	Communications		25,000	25,000	25,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101-	A033	Utilities		3,000	3,000	2,000
042101-	A034	Occupancy costs		140,000	140,000	180,000
042101-	A038	Travel & Transportation		175,000	175,000	215,000
042101-	A039	General		107,000	107,000	33,000
042101-	A13	Repairs and maintenance		100,000	100,000	75,000
042101-	A130	Transport		65,000	65,000	60,000
042101-	A131	Machinery and Equipment		25,000	25,000	10,000
042101-	A132	Furniture and Fixture		10,000	10,000	5,000
Total-Agriculture Department, ICT Islamabad				3,473,000	3,473,000	3,630,000

ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:

042101-	A01	Employees Related Expenses		1,294,000	1,294,000	1,350,000
042101-	A011	Pay	11 11	728,000	728,000	720,000
042101-	A011-1	Pay of Officers	(1) (1)	(86,000)	(86,000)	(109,000)
042101-	A011-2	Pay of other staff	(10) (10)	(642,000)	(642,000)	(611,000)
042101-	A012	Allowances		566,000	566,000	630,000
042101-	A012-1	Regular Allowances		(514,000)	(514,000)	(576,000)
042101-	A012-2	Other Allowances (excluding T. A)		(52,000)	(52,000)	(54,000)
042101-	A03	Operating Expenses		500,000	500,000	503,000
042101-	A032	Communications		49,000	49,000	47,000
042101-	A033	Utilities		3,000	3,000	3,000
042101-	A034	Occupancy costs		237,000	237,000	247,000
042101-	A038	Travel & Transportation		101,000	101,000	111,000
042101-	A039	General		110,000	110,000	95,000
042101-	A09	Physical assets		581,000	581,000	67,000
042101-	A095	Purchase of Transport		579,000	579,000	65,000
042101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101-	A13	Repairs and maintenance		90,000	90,000	30,000
042101-	A130	Transport		30,000	30,000	20,000
042101-	A131	Machinery and Equipment		20,000	20,000	1,000
042101-	A132	Furniture and Fixture		10,000	10,000	1,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101-	A137	Computer Equipment		30,000	30,000	8,000
Total-Food Department, ICT Islamabad				2,465,000	2,465,000	1,950,000
042101	Total-Administration/Land Commission			5,938,000	5,938,000	5,580,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES:					
ID1456	SOIL CONSERVATION DEPARTMENT, ICT ISLAMABAD:					
042103-	A01	Employees Related Expenses		2,030,000	2,030,000	2,300,000
042103-	A011	Pay	20 27	1,121,000	1,121,000	1,330,000
042103-	A011-1	Pay of Officers	(1) (1)	(146,000)	(146,000)	(180,000)
042103-	A011-2	Pay of other staff	(19) (26)	(975,000)	(975,000)	(1,150,000)
042103-	A012	Allowances		909,000	909,000	970,000
042103-	A012-1	Regular Allowances		(849,000)	(849,000)	(910,000)
042103-	A012-2	Other Allowances (excluding T. A)		(60,000)	(60,000)	(60,000)
042103-	A03	Operating Expenses		1,100,000	1,100,000	1,149,000
042103-	A032	Communications		33,000	33,000	33,000
042103-	A033	Utilities		35,000	35,000	32,000
042103-	A034	Occupancy costs		272,000	272,000	275,000
042103-	A037	Consultancy and Contractual Work		1,000	1,000	1,000
042103-	A038	Travel & Transportation		604,000	604,000	643,000
042103-	A039	General		155,000	155,000	165,000
042103-	A09	Physical assets		50,000	50,000	40,000
042103-	A096	Purchase of Plant & Machinery		40,000	40,000	30,000
042103-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
042103-	A12	Civil Works		50,000	50,000	50,000
042103-	A124	Buildings and Structure		50,000	50,000	50,000
042103-	A13	Repairs and maintenance		650,000	650,000	561,000
042103-	A130	Transport		200,000	200,000	150,000
042103-	A131	Machinery and Equipment		340,000	340,000	340,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103-	A132	Furniture and Fixture		35,000	35,000	30,000
042103-	A133	Buildings and Structure		55,000	55,000	28,000
042103-	A137	Computer Equipment		20,000	20,000	13,000
Total-Soil Conservation Department, ICT Islamabad				3,880,000	3,880,000	4,100,000
042103	Total-Agricultural Research and Extension Services			3,880,000	3,880,000	4,100,000
042106	ANIMAL HUSBANDRY:					
ID1454	LIVESTOCK & DAIRY DEVELOPMENT, ISLAMABAD:					
042106-	A01	Employees Related Expenses		4,421,000	4,421,000	4,900,000
042106-	A011	Pay	46 46	2,545,000	2,545,000	2,661,000
042106-	A011-1	Pay of Officers	(5) (5)	(400,000)	(400,000)	(416,000)
042106-	A011-2	Pay of other staff	(41) (41)	(2,145,000)	(2,145,000)	(2,245,000)
042106-	A012	Allowances		1,876,000	1,876,000	2,239,000
042106-	A012-1	Regular Allowances		(1,800,000)	(1,800,000)	(2,099,000)
042106-	A012-2	Other Allowances (excluding T. A)		(76,000)	(76,000)	(140,000)
042106-	A03	Operating Expenses		800,000	800,000	818,000
042106-	A032	Communications		60,000	60,000	60,000
042106-	A033	Utilities		6,000	6,000	35,000
042106-	A034	Occupancy costs		341,000	341,000	270,000
042106-	A038	Travel & Transportation		108,000	108,000	148,000
042106-	A039	General		285,000	285,000	305,000
042106-	A09	Physical assets		50,000	50,000	
042106-	A097	Purchase of Furniture & Fixture		50,000	50,000	
042106-	A13	Repairs and maintenance		60,000	60,000	82,000
042106-	A130	Transport		40,000	40,000	52,000
042106-	A131	Machinery and Equipment		15,000	15,000	20,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106-	A132	Furniture and Fixture		5,000	5,000	10,000
Total-Livestock & Dairy Development, Islamabad				5,331,000	5,331,000	5,800,000
042106	Total-Animal Husbandry			5,331,000	5,331,000	5,800,000
0421	Total-Agriculture			15,149,000	15,149,000	15,480,000
0425	FISHING :					
042501	ADMINISTRATION:					
ID1448	FISHERIES DEPARTMENT, ICT ISLAMABAD:					
042501-	A01	Employees Related Expenses		3,508,000	3,508,000	3,800,000
042501-	A011	Pay	40 40	2,015,000	2,015,000	2,300,000
042501-	A011-1	Pay of Officers	(2) (2)	(300,000)	(300,000)	(400,000)
042501-	A011-2	Pay of other staff	(38) (38)	(1,715,000)	(1,715,000)	(1,900,000)
042501-	A012	Allowances		1,493,000	1,493,000	1,500,000
042501-	A012-1	Regular Allowances		(1,443,000)	(1,443,000)	(1,445,000)
042501-	A012-2	Other Allowances (excluding T. A)		(50,000)	(50,000)	(55,000)
042501-	A03	Operating Expenses		500,000	500,000	580,000
042501-	A032	Communications		30,000	30,000	30,000
042501-	A033	Utilities		25,000	25,000	50,000
042501-	A034	Occupancy costs		200,000	200,000	200,000
042501-	A038	Travel & Transportation		125,000	125,000	230,000
042501-	A039	General		120,000	120,000	70,000
042501-	A09	Physical assets		50,000	50,000	
042501-	A098	Purchase of Other Assets		50,000	50,000	
042501-	A13	Repairs and maintenance		110,000	110,000	70,000
042501-	A130	Transport		90,000	90,000	50,000
042501-	A131	Machinery and Equipment		10,000	10,000	10,000
042501-	A132	Furniture and Fixture		10,000	10,000	10,000
Total-Fisheries Department, ICT Islamabad				4,168,000	4,168,000	4,450,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010		
	2008-2009	2009-2010	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
042501	Total-Administration		4,168,000	4,168,000	4,450,000		
0425	Total-Fishing		4,168,000	4,168,000	4,450,000		
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		19,317,000	19,317,000	19,930,000		
044	MINING AND MANUFACTURING:						
0443	ADMINISTRATION:						
044301	ADMINISTRATION:						
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT, ICT ISLAMABAD:						
044301-	A01	Employees Related Expenses		880,000	880,000	1,100,000	
044301-	A011	Pay	7	7	511,000	511,000	615,000
044301-	A011-1	Pay of Officers	(1)	(1)	(161,000)	(161,000)	(180,000)
044301-	A011-2	Pay of other staff	(6)	(6)	(350,000)	(350,000)	(435,000)
044301-	A012	Allowances			369,000	369,000	485,000
044301-	A012-1	Regular Allowances			(349,000)	(349,000)	(425,000)
044301-	A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(60,000)
044301-	A03	Operating Expenses			200,000	200,000	235,000
044301-	A032	Communications			1,000	1,000	7,000
044301-	A034	Occupancy costs			140,000	140,000	151,000
044301-	A038	Travel & Transportation			7,000	7,000	10,000
044301-	A039	General			52,000	52,000	67,000
044301-	A09	Physical assets			20,000	20,000	15,000
044301-	A096	Purchase of Plant & Machinery					5,000
044301-	A097	Purchase of Furniture & Fixture			20,000	20,000	10,000
044301-	A13	Repairs and maintenance			45,000	45,000	15,000
044301-	A130	Transport			35,000	35,000	5,000
044301-	A131	Machinery and Equipment			5,000	5,000	5,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
044301-	A132	Furniture and Fixture		5,000	5,000	5,000
Total-Industrial and Mineral Development Department, ICT Islamabad				1,145,000	1,145,000	1,365,000
044301	Total-Administration			1,145,000	1,145,000	1,365,000
0443	Total-Administration			1,145,000	1,145,000	1,365,000
044	Total-Mining and Manufacturing			1,145,000	1,145,000	1,365,000
04	Total-Economic Affairs			21,798,000	21,798,000	22,865,000
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT:					
0622	RURAL DEVELOPMENT:					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:					
ID1450	IRD MARKAZ BHARA KAU, ICT ISLAMABAD :					
062203-	A01	Employees Related Expenses		818,000	818,000	850,000
062203-	A011	Pay	7 7	450,000	450,000	465,000
062203-	A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(130,000)
062203-	A011-2	Pay of other staff	(6) (6)	(300,000)	(300,000)	(335,000)
062203-	A012	Allowances		368,000	368,000	385,000
062203-	A012-1	Regular Allowances		(318,000)	(318,000)	(335,000)
062203-	A012-2	Other Allowances (excluding T. A)		(50,000)	(50,000)	(50,000)
062203-	A03	Operating Expenses		115,000	115,000	115,000
062203-	A034	Occupancy costs		40,000	40,000	20,000
062203-	A038	Travel & Transportation		30,000	30,000	35,000
062203-	A039	General		45,000	45,000	60,000
062203-	A09	Physical assets		10,000	10,000	
062203-	A097	Purchase of Furniture & Fixture		10,000	10,000	
062203-	A13	Repairs and maintenance		50,000	50,000	60,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
062203-	A130	Transport		25,000	25,000	20,000
062203-	A132	Furniture and Fixture		25,000	25,000	40,000
Total-IRD Markaz Bhara Kau , ICT Islamabad				993,000	993,000	1,025,000

ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD:

062203-	A01	Employees Related Expenses		760,000	760,000	850,000
062203-	A011	Pay	8 8	450,000	450,000	543,000
062203-	A011-1	Pay of Officers	(1) (1)	(50,000)	(50,000)	(60,000)
062203-	A011-2	Pay of other staff	(7) (7)	(400,000)	(400,000)	(483,000)
062203-	A012	Allowances		310,000	310,000	307,000
062203-	A012-1	Regular Allowances		(280,000)	(280,000)	(277,000)
062203-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(30,000)
062203-	A03	Operating Expenses		70,000	70,000	73,000
062203-	A033	Utilities		10,000	10,000	5,000
062203-	A034	Occupancy costs		45,000	45,000	53,000
062203-	A038	Travel & Transportation		5,000	5,000	5,000
062203-	A039	General		10,000	10,000	10,000
062203-	A13	Repairs and maintenance		50,000	50,000	27,000
062203-	A132	Furniture and Fixture		2,000	2,000	2,000
062203-	A133	Buildings and Structure		48,000	48,000	25,000
Total-IRD Markaz Sihala, ICT Islamabad				880,000	880,000	950,000

ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD:

062203-	A01	Employees Related Expenses		1,283,000	1,283,000	1,400,000
062203-	A011	Pay	10 10	763,000	763,000	790,000
062203-	A011-1	Pay of Officers	(2) (2)	(223,000)	(223,000)	(200,000)
062203-	A011-2	Pay of other staff	(8) (8)	(540,000)	(540,000)	(590,000)
062203-	A012	Allowances		520,000	520,000	610,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
062203-	A012-1	Regular Allowances		(470,000)	(470,000)	(440,000)
062203-	A012-2	Other Allowances (excluding T. A)		(50,000)	(50,000)	(170,000)
062203-	A03	Operating Expenses		110,000	110,000	150,000
062203-	A033	Utilities		10,000	10,000	10,000
062203-	A038	Travel & Transportation		40,000	40,000	30,000
062203-	A039	General		60,000	60,000	110,000
062203-	A13	Repairs and maintenance		60,000	60,000	
062203-	A130	Transport		20,000	20,000	
062203-	A132	Furniture and Fixture		30,000	30,000	
062203-	A133	Buildings and Structure		10,000	10,000	
Total-IRD Markaz Tarlai, ICT Islamabad				1,453,000	1,453,000	1,550,000
062203	Total-Integrated Rural Development		Programme	3,326,000	3,326,000	3,525,000
0622	Total-Rural Development			3,326,000	3,326,000	3,525,000
062	Total-Community Development			3,326,000	3,326,000	3,525,000
06	Total-Housing and Community Amenities			3,326,000	3,326,000	3,525,000
07	HEALTH :					
076	HEALTH ADMINISTRATION :					
0761	ADMINISTRATION :					
076101	ADMINISTRATION :					
ID1449	HEALTH DEPARTMENT ISLAMABAD:					
076101-	A01	Employees Related Expenses		22,939,000	22,939,000	25,400,000
076101-	A011	Pay	199 241	12,805,000	12,805,000	14,118,000
076101-	A011-1	Pay of Officers	(27) (45)	(4,105,000)	(4,105,000)	(4,130,000)
076101-	A011-2	Pay of other staff	(172) (196)	(8,700,000)	(8,700,000)	(9,988,000)
076101-	A012	Allowances		10,134,000	10,134,000	11,282,000

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DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
076101-	A012-1 Regular Allowances	(9,500,000)	(9,500,000)	(10,422,000)
076101-	A012-2 Other Allowances (excluding T. A)	(634,000)	(634,000)	(860,000)
076101-	A03 Operating Expenses	6,700,000	6,700,000	6,750,000
076101-	A032 Communications	250,000	250,000	250,000
076101-	A033 Utilities	440,000	440,000	465,000
076101-	A034 Occupancy costs	548,000	548,000	503,000
076101-	A036 Motor Vehicles	2,000	2,000	2,000
076101-	A038 Travel & Transportation	880,000	880,000	880,000
076101-	A039 General	4,580,000	4,580,000	4,650,000
076101-	A09 Physical assets	50,000	50,000	50,000
076101-	A096 Purchase of Plant & Machinery	30,000	30,000	30,000
076101-	A097 Purchase of Furniture & Fixture	20,000	20,000	20,000
076101-	A13 Repairs and maintenance	400,000	400,000	400,000
076101-	A130 Transport	250,000	250,000	250,000
076101-	A131 Machinery and Equipment	90,000	90,000	100,000
076101-	A132 Furniture and Fixture	50,000	50,000	50,000
076101-	A137 Computer Equipment	10,000	10,000	
	Total-Health Department Islamabad	30,089,000	30,089,000	32,600,000
076101	Total-Administration	30,089,000	30,089,000	32,600,000
0761	Total-Administration	30,089,000	30,089,000	32,600,000
076	Total-Health Administration	30,089,000	30,089,000	32,600,000
07	Total-Health	30,089,000	30,089,000	32,600,000
08	RECREATION, CULTURE AND RELIGION:			
084	RELIGIOUS AFFAIRS:			
0841	RELIGIOUS AFFAIRS:			
084103	AUQAF:			
ID1459	DIRECTORATE OF AUQAF, ISLAMABAD :			
084103-	A01 Employees Related Expenses	20,800,000	20,800,000	24,000,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-2009	2009-2010	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
084103-	A011	Pay	189	190	13,000,000	13,000,000	14,000,000
084103-	A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(600,000)
084103-	A011-2	Pay of other staff	(186)	(187)	(12,500,000)	(12,500,000)	(13,400,000)
084103-	A012	Allowances			7,800,000	7,800,000	10,000,000
084103-	A012-1	Regular Allowances			(7,700,000)	(7,700,000)	(9,900,000)
084103-	A012-2	Other Allowances (excluding T. A)			(100,000)	(100,000)	(100,000)
084103-	A03	Operating Expenses			9,000,000	9,000,000	10,000,000
084103-	A032	Communications			130,000	130,000	122,000
084103-	A033	Utilities			7,300,000	7,300,000	8,223,000
084103-	A034	Occupancy costs			280,000	280,000	300,000
084103-	A038	Travel & Transportation			230,000	230,000	275,000
084103-	A039	General			1,060,000	1,060,000	1,080,000
084103-	A09	Physical assets			200,000	200,000	200,000
084103-	A092	Computer Equipment			30,000	30,000	30,000
084103-	A095	Purchase of Transport			100,000	100,000	100,000
084103-	A096	Purchase of Plant & Machinery			20,000	20,000	20,000
084103-	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
084103-	A13	Repairs and maintenance			2,000,000	2,000,000	1,000,000
084103-	A130	Transport			30,000	30,000	40,000
084103-	A131	Machinery and Equipment			10,000	10,000	10,000
084103-	A132	Furniture and Fixture			20,000	20,000	30,000
084103-	A133	Buildings and Structure			1,940,000	1,940,000	920,000
Total-Directorate of Auqaf, Islamabad					32,000,000	32,000,000	35,200,000
084103 Total-Auqaf					32,000,000	32,000,000	35,200,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:						
ID1431	DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:						
084105-	A01	Employees Related Expenses			1,196,000	1,196,000	1,340,000
084105-	A011	Pay	9	9	662,000	662,000	790,000

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DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
084105-	A011-1	Pay of Officers	(2) (2)	(162,000)	(162,000)	(290,000)
084105-	A011-2	Pay of other staff	(7) (7)	(500,000)	(500,000)	(500,000)
084105-	A012	Allowances		534,000	534,000	550,000
084105-	A012-1	Regular Allowances		(500,000)	(500,000)	(516,000)
084105-	A012-2	Other Allowances (excluding T. A)		(34,000)	(34,000)	(34,000)
084105-	A03	Operating Expenses		525,000	525,000	495,000
084105-	A032	Communications		52,000	52,000	52,000
084105-	A033	Utilities		27,000	27,000	27,000
084105-	A034	Occupancy costs		281,000	281,000	251,000
084105-	A038	Travel & Transportation		124,000	124,000	124,000
084105-	A039	General		41,000	41,000	41,000
084105-	A13	Repairs and maintenance		55,000	55,000	55,000
084105-	A130	Transport		25,000	25,000	25,000
084105-	A131	Machinery and Equipment		25,000	25,000	25,000
084105-	A132	Furniture and Fixture		5,000	5,000	5,000
Total-District Zakat and Ushr Committee, Islamabad				1,776,000	1,776,000	1,890,000
084105	Total-Religious and Other Charitable Institutions			1,776,000	1,776,000	1,890,000
0841	Total-Religious Affairs			33,776,000	33,776,000	37,090,000
084	Total-Religious Affairs			33,776,000	33,776,000	37,090,000
08	Total-Recreation, Culture and Religion			33,776,000	33,776,000	37,090,000
Total -	Accountant General Pakistan Revenues			1,855,678,000	1,918,970,000	3,895,983,000
TOTAL-DEMAND				1,855,678,000	1,918,970,000	3,895,983,000

No. 074.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted Rs 757,678,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not elsewhere defined	324,379,000	624,715,000	757,678,000
Total		324,379,000	624,715,000	757,678,000
OBJECT CLASSIFICATION:				
A01	Employees Related expenses	86,033,000	86,033,000	96,190,000
A011	Pay	50,325,000	50,325,000	57,992,000
A011-1	Pay of Officers	(9,565,000)	(9,565,000)	(11,388,000)
A011-2	Pay of other staff	(40,760,000)	(40,760,000)	(46,604,000)
A012	Allowances	35,708,000	35,708,000	38,198,000
A012-1	Regular Allowances	(33,651,000)	(33,651,000)	(35,499,000)
A012-2	Other Allowances (excluding T. A)	(2,057,000)	(2,057,000)	(2,699,000)
A03	Operating expenses	235,365,000	535,365,000	657,231,000
A04	Employees Retirement Benefits	31,000	31,000	31,000
A05	Grants subsidies and Write off Loans		336,000	500,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	740,000	740,000	831,000
A13	Repairs and maintenance	2,060,000	2,060,000	2,745,000
Total		324,379,000	624,715,000	757,678,000

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019103	IMMIGRATION AND PASSPORT:					
ID1465	DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD:					
019103-	A01	Employees Related expenses		20,966,000	20,966,000	23,063,000
019103-	A011	Pay	186 186	12,300,000	12,300,000	13,658,000
019103-	A011-1	Pay of Officers	(23) (23)	(4,000,000)	(4,000,000)	(4,768,000)
019103-	A011-2	Pay of other staff	(163) (163)	(8,300,000)	(8,300,000)	(8,890,000)
019103-	A012	Allowances		8,666,000	8,666,000	9,405,000
019103-	A012-1	Regular Allowances		(7,700,000)	(7,700,000)	(8,395,000)
019103-	A012-2	Other Allowances (excluding T. A)		(966,000)	(966,000)	(1,010,000)
019103-	A03	Operating expenses		19,900,000	19,900,000	44,673,000
019103-	A032	Communications		1,095,000	1,095,000	1,095,000
019103-	A033	Utilities		3,945,000	3,945,000	6,616,000
019103-	A034	Occupancy costs		5,270,000	5,270,000	7,627,000
019103-	A036	Motor vehicles		5,000	5,000	5,000
019103-	A038	Travel & Transportation		1,250,000	1,250,000	10,305,000
019103-	A039	General		8,335,000	8,335,000	19,025,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	1,000
019103-	A041	Pension		1,000	1,000	1,000
019103-	A05	Grants subsidies and Write off Loans			336,000	500,000
019103-	A052	Grants Domestic			336,000	500,000
019103-	A06	Transfers		10,000	10,000	10,000
019103-	A063	Entertainments & Gifts		10,000	10,000	10,000
019103-	A09	Physical assets		500,000	500,000	500,000
019103-	A096	Purchase of Plant & Machinery		300,000	300,000	300,000
019103-	A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
019103-	A13	Repairs and maintenance		900,000	900,000	1,115,000

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
019103-	A130	Transport		200,000	200,000	200,000
019103-	A131	Machinery and Equipment		500,000	500,000	675,000
019103-	A132	Furniture and Fixture		200,000	200,000	240,000
Total-Directorate General Immigration & Passport, Islamabad				42,277,000	42,613,000	69,862,000
019103	Total-Immigration and Passport			42,277,000	42,613,000	69,862,000
0191	Total-General Public Services not elsewhere defined			42,277,000	42,613,000	69,862,000
019	Total-General Public Services not elsewhere defined			42,277,000	42,613,000	69,862,000
01	Total-General Public Service			42,277,000	42,613,000	69,862,000
Total-Accountant General Pakistan Revenues				42,277,000	42,613,000	69,862,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

019103-	A01	Employees Related Expenses		23,593,000	23,593,000	25,952,000
019103-	A011	Pay	211 211	13,347,000	13,347,000	15,454,000
019103-	A011-1	Pay of Officers	(13) (13)	(1,847,000)	(1,847,000)	(1,934,000)
019103-	A011-2	Pay of other staff	(198) (198)	(11,500,000)	(11,500,000)	(13,520,000)

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.				
019103-	A012 Allowances	10,246,000	10,246,000	10,498,000
019103-	A012-1 Regular Allowances	(10,051,000)	(10,051,000)	(10,303,000)
019103-	A012-2 Other Allowances (excluding T. A)	(195,000)	(195,000)	(195,000)
019103-	A03 Operating expenses	9,100,000	9,100,000	13,045,000
019103-	A032 Communications	555,000	555,000	555,000
019103-	A033 Utilities	5,662,000	5,662,000	7,662,000
019103-	A034 Occupancy costs	711,000	711,000	2,046,000
019103-	A036 Motor vehicles	2,000	2,000	2,000
019103-	A038 Travel & Transportation	680,000	680,000	930,000
019103-	A039 General	1,490,000	1,490,000	1,850,000
019103-	A06 Transfers	10,000	10,000	10,000
019103-	A063 Entertainments & Gifts	10,000	10,000	10,000
019103-	A09 Physical assets	50,000	50,000	141,000
019103-	A096 Purchase of Plant & Machinery	50,000	50,000	50,000
019103-	A097 Purchase of Furniture and Fixture			91,000
019103-	A13 Repairs and maintenance	550,000	550,000	820,000
019103-	A130 Transport	50,000	50,000	50,000
019103-	A131 Machinery and Equipment	280,000	280,000	550,000
019103-	A132 Furniture and Fixture	220,000	220,000	220,000
	Total-Deputy Director (CZ) I & P Lahore	33,303,000	33,303,000	39,968,000
019103	Total-Immigration and Passport	33,303,000	33,303,000	39,968,000
0191	Total-General Public Services not elsewhere defined	33,303,000	33,303,000	39,968,000
019	Total-General Public Services not elsewhere defined	33,303,000	33,303,000	39,968,000
01	Total-General Public Service	33,303,000	33,303,000	39,968,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	33,303,000	33,303,000	39,968,000

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
PR0151	DEPUTY DIRECTOR (NZ) I & P PESHAWAR :				
019103-	A01		10,569,000	10,569,000	13,000,000
019103-	A011	Pay	98 98	6,323,000	7,455,000
019103-	A011-1	Pay of Officers	(10) (10)	(1,415,000)	(1,713,000)
019103-	A011-2	Pay of other staff	(88) (88)	(4,908,000)	(5,742,000)
019103-	A012	Allowances		4,246,000	5,545,000
019103-	A012-1	Regular Allowances		(4,000,000)	(4,736,000)
019103-	A012-2	Other Allowances (excluding T. A)		(246,000)	(809,000)
019103-	A03	Operating expenses		5,615,000	7,140,000
019103-	A032	Communications		403,000	403,000
019103-	A033	Utilities		3,600,000	4,600,000
019103-	A034	Occupancy costs		41,000	566,000
019103-	A038	Travel & Transportation		320,000	320,000
019103-	A039	General		1,251,000	1,251,000
019103-	A04	Employees Retirement Benefits		30,000	30,000
019103-	A041	Pension		30,000	30,000
019103-	A06	Transfers		10,000	10,000
019103-	A063	Entertainments & Gifts		10,000	10,000
019103-	A09	Physical assets		50,000	50,000
019103-	A096	Purchase of Plant & Machinery		30,000	30,000
019103-	A097	Purchase of Furniture and Fixture		20,000	20,000
019103-	A13	Repairs and maintenance		350,000	350,000
019103-	A130	Transport		1,000	1,000
019103-	A131	Machinery and Equipment		224,000	224,000

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.						
019103-	A132	Furniture and Fixture		125,000	125,000	125,000
		Total-Deputy Director (NZ) I & P Peshawar		16,624,000	16,624,000	20,580,000
	019103	Total-Immigration and Passport		16,624,000	16,624,000	20,580,000
	0191	Total-General Public Services not elsewhere defined		16,624,000	16,624,000	20,580,000
	019	Total-General Public Services not elsewhere defined		16,624,000	16,624,000	20,580,000
	01	Total-General Public Service		16,624,000	16,624,000	20,580,000
		Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		16,624,000	16,624,000	20,580,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

019103-	A01	Employees Related expenses		28,665,000	28,665,000	31,575,000	
019103-	A011	Pay		17,165,000	17,165,000	20,075,000	
019103-	A011-1	275	275	Pay of Officers	(2,083,000)	(2,083,000)	(2,753,000)
019103-	A011-2	(16)	(16)	Pay of other staff	(15,082,000)	(15,082,000)	(17,322,000)
019103-	A012	Allowances		11,500,000	11,500,000	11,500,000	
019103-	A012-1	Regular Allowances		(11,000,000)	(11,000,000)	(11,000,000)	

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
019103-	A012-2 Other Allowances (excluding T. A)	(500,000)	(500,000)	(500,000)
019103-	A03 Operating expenses	200,000,000	500,000,000	591,623,000
019103-	A032 Communications	1,158,000	1,158,000	1,338,000
019103-	A033 Utilities	4,450,000	4,450,000	5,950,000
019103-	A034 Occupancy costs	2,568,000	2,568,000	2,568,000
019103-	A036 Motor vehicles	4,000	4,000	4,000
019103-	A038 Travel & Transportation	6,050,000	6,050,000	7,050,000
019103-	A039 General	185,770,000	485,770,000	574,713,000
019103-	A06 Transfers	100,000	100,000	100,000
019103-	A063 Entertainments & Gifts	100,000	100,000	100,000
019103-	A09 Physical assets	100,000	100,000	100,000
019103-	A096 Purchase of Plant & Machinery	50,000	50,000	50,000
019103-	A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
019103-	A13 Repairs and maintenance	200,000	200,000	400,000
019103-	A130 Transport	55,000	55,000	100,000
019103-	A131 Machinery and Equipment	95,000	95,000	210,000
019103-	A132 Furniture and Fixture	50,000	50,000	90,000
Total-Directorate General Immigration & Passport, Karachi		229,065,000	529,065,000	623,798,000
019103	Total-Immigration and Passport	229,065,000	529,065,000	623,798,000
0191	Total-General Public Services not elsewhere defined	229,065,000	529,065,000	623,798,000
019	Total-General Public Services not elsewhere defined	229,065,000	529,065,000	623,798,000

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
01	Total-General Public Service		229,065,000	529,065,000	623,798,000
	Total-Accountant General Pakistan				
	Revenues, Sub-Office, Karachi		229,065,000	529,065,000	623,798,000

PESHAWAR REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

QA0157 DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :

019103-	A01	Employees Related expenses		2,240,000	2,240,000	2,600,000
019103-	A011	Pay	26 26	1,190,000	1,190,000	1,350,000
019103-	A011-1	Pay of Officers	(2) (2)	(220,000)	(220,000)	(220,000)
019103-	A011-2	Pay of other staff	(24) (24)	(970,000)	(970,000)	(1,130,000)
019103-	A012	Allowances		1,050,000	1,050,000	1,250,000
019103-	A012-1	Regular Allowances		(900,000)	(900,000)	(1,065,000)
019103-	A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(185,000)
019103-	A03	Operating expenses		750,000	750,000	750,000
019103-	A032	Communications		90,000	90,000	90,000
019103-	A033	Utilities		316,000	316,000	316,000
019103-	A034	Occupancy costs		90,000	90,000	90,000
019103-	A038	Travel & Transportation		100,000	100,000	100,000
019103-	A039	General		154,000	154,000	154,000
019103-	A06	Transfers		20,000	20,000	20,000
019103-	A063	Entertainments & Gifts		20,000	20,000	20,000
019103-	A09	Physical assets		40,000	40,000	40,000
019103-	A096	Purchase of Plant & Machinery		25,000	25,000	25,000
019103-	A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
019103-	A13	Repairs and maintenance		60,000	60,000	60,000

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.					
019103-	A131	Machinery and Equipment	37,000	37,000	37,000
019103-	A132	Furniture and Fixture	23,000	23,000	23,000
Total-Director General Immigration & Passport, Quetta			3,110,000	3,110,000	3,470,000
019103		Total-Immigration and Passport	3,110,000	3,110,000	3,470,000
0191		Total-General Public Services not elsewhere defined	3,110,000	3,110,000	3,470,000
019		Total-General Public Services not elsewhere defined	3,110,000	3,110,000	3,470,000
01		Total-General Public Service	3,110,000	3,110,000	3,470,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			3,110,000	3,110,000	3,470,000
TOTAL-DEMAND			324,379,000	624,715,000	757,678,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

**DEMAND NO. 075
(FC21C07)
CIVIL ARMED FORCES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the CIVIL ARMED FORCES.

Voted Rs **13,206,709,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the MINISTRY OF INTERIOR.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
32	Police	10,368,019,000	10,720,019,000	12,987,351,000
45	Construction and Transport	220,250,000	220,250,000	204,500,000
74	Public Health Services	13,411,000	13,411,000	14,858,000
Total		10,601,680,000	10,953,680,000	13,206,709,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	8,330,487,000	8,682,487,000	10,860,116,000
A011	Pay	4,168,660,000	4,168,660,000	3,860,724,000
A011-1	Pay of Officers	-174,236,000	-174,236,000	-203,636,000
A011-2	Pay of other staff	-3,994,424,000	-3,994,424,000	-3,657,088,000
A012	Allowances	4,161,827,000	4,513,827,000	6,999,392,000
A012-1	Regular Allowances	-4,119,302,000	-4,469,302,000	-6,949,706,000
A012-2	Other Allowances (excluding T. A)	-42,525,000	-44,525,000	-49,686,000
A03	Operating Expenses	1,423,736,000	1,423,736,000	1,630,236,000
A06	Transfers	901,000	901,000	1,050,000
A09	Physical assets	435,400,000	435,400,000	307,201,000
A12	Civil Works	170,250,000	170,250,000	145,000,000
A13	Repairs and maintenance	240,906,000	240,906,000	263,106,000
Total		10,601,680,000	10,953,680,000	13,206,709,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

4	Economic Affairs	-85,250,000	-85,250,000	-56,000,000
Total-Recoveries		-85,250,000	-85,250,000	-56,000,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
3	PUBLIC ORDER AND SAFETY AFFAIRS:			
32	POLICE:			
321	POLICE:			
32106	FRONTIER WATCH AND WARD:			
PR0161	FRONTIER CORPS NWFP PESHAWAR :			
032106-	A01 Employees Related Expenses	3,932,744,000	4,284,744,000	5,403,919,000
032106-	A011 Pay	2,010,000,000	2,010,000,000	2,155,000,000
032106-	A011-1 Pay of Officers	-90,000,000	-90,000,000	-105,000,000
032106-	A011-2 Pay of other staff	-1,920,000,000	-1,920,000,000	-2,050,000,000
032106-	A012 Allowances	1,922,744,000	2,274,744,000	3,248,919,000
032106-	A012-1 Regular Allowances	-1,902,744,000	-2,252,744,000	-3,224,919,000
032106-	A012-2 Other Allowances (excluding T. A)	-20,000,000	-22,000,000	-24,000,000
032106-	A03 Operating Expenses	500,000,000	500,000,000	646,270,000
032106-	A032 Communications	11,105,000	11,105,000	11,105,000
032106-	A033 Utilities	122,000,000	122,000,000	131,800,000
032106-	A034 Occupancy costs	2,895,000	2,895,000	3,020,000
032106-	A038 Travel & Transportation	172,000,000	172,000,000	188,250,000
032106-	A039 General	192,000,000	192,000,000	312,095,000
032106-	A06 Transfers	400,000	400,000	400,000
032106-	A061 Scholarships	80,000	80,000	80,000
032106-	A063 Entertainments & Gifts	320,000	320,000	320,000
032106-	A09 Physical assets	248,000,000	248,000,000	140,700,000
032106-	A092 Computer Equipment	2,000,000	2,000,000	1,200,000
032106-	A094 Other Stores and Stocks	2,000,000	2,000,000	500,000
032106-	A095 Purchase of Transport	200,000,000	200,000,000	100,000,000
032106-	A096 Purchase of Plant & Machinery	26,750,000	26,750,000	20,750,000
032106-	A097 Purchase of Furniture & Fixture	9,000,000	9,000,000	5,000,000
032106-	A098 Purchase of Other Assets	8,250,000	8,250,000	13,250,000
032106-	A13 Repairs and maintenance	57,000,000	57,000,000	58,300,000
032106-	A130 Transport	40,000,000	40,000,000	50,000,000
032106-	A131 Machinery and Equipment	15,800,000	15,800,000	7,750,000
032106-	A132 Furniture and Fixture	900,000	900,000	500,000
032106-	A137 Computer Equipment	300,000	300,000	50,000
	Total-Frontier Corps NWFP Peshawar	4,738,144,000	5,090,144,000	6,249,589,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
032106 Total-Frontier Watch and Ward	4,738,144,000	5,090,144,000	6,249,589,000
032111 TRAINING:			
MWO025 TRAINING CENTRE F. C. NWFP: (COMMANDANT BETAL SCHOOL PIRALI) :			
032111- A01 Employees Related Expenses	27,878,000	27,878,000	32,120,000
032111- A011 Pay	5,262,000	5,262,000	5,990,000
032111- A011-1 Pay of Officers	(990,000)	(990,000)	(1,090,000)
032111- A011-2 Pay of other staff	(4,272,000)	(4,272,000)	(4,900,000)
032111- A012 Allowances	22,616,000	22,616,000	26,130,000
032111- A012-1 Regular Allowances	(22,500,000)	(22,500,000)	(26,000,000)
032111- A012-2 Other Allowances (excluding T. A)	(116,000)	(116,000)	(130,000)
032111- A03 Operating Expenses	11,000,000	11,000,000	11,000,000
032111- A032 Communications	127,000	127,000	157,000
032111- A033 Utilities	4,600,000	4,600,000	4,700,000
032111- A038 Travel & Transportation	1,080,000	1,080,000	1,420,000
032111- A039 General	5,193,000	5,193,000	4,723,000
032111- A09 Physical assets	50,000	50,000	50,000
032111- A092 Computer Equipment	11,000	11,000	11,000
032111- A096 Purchase of Plant & Machinery	12,000	12,000	12,000
032111- A098 Purchase of Other Assets	27,000	27,000	27,000
032111- A13 Repairs and maintenance	400,000	400,000	400,000
032111- A130 Transport	310,000	310,000	310,000
032111- A131 Machinery and Equipment	70,000	70,000	70,000
032111- A132 Furniture and Fixture	15,000	15,000	15,000
032111- A137 Computer Equipment	5,000	5,000	5,000
Total-Training Centre, F. C. NWFP (Commandant Betal School Pirali)	39,328,000	39,328,000	43,570,000
032111 Total-Training	39,328,000	39,328,000	43,570,000
0321 Total-Police	4,777,472,000	5,129,472,000	6,293,159,000
032 Total-Police	4,777,472,000	5,129,472,000	6,293,159,000
03 Total-Public Order and Safety Affairs	4,777,472,000	5,129,472,000	6,293,159,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
PRO162 MEDICAL ESTABLISHMENT:			
074120- A01 Employees Related Expenses	1,530,000	1,530,000	1,695,000
074120- A012 Allowances	1,530,000	1,530,000	1,695,000
074120- A012-1 Regular Allowances	(1,500,000)	(1,500,000)	(1,665,000)
074120- A012-2 Other Allowances (excluding T. A)	(30,000)	(30,000)	(30,000)
074120- A03 Operating Expenses	3,000,000	3,000,000	3,261,000
074120- A039 General	3,000,000	3,000,000	3,261,000
074120- A09 Physical assets	1,600,000	1,600,000	1,750,000
074120- A094 Other Stores and Stocks	1,520,000	1,520,000	1,630,000
074120- A097 Purchase of Furniture & Fixture	80,000	80,000	120,000
074120- A13 Repairs and maintenance	600,000	600,000	750,000
074120- A131 Machinery and Equipment	500,000	500,000	600,000
074120- A132 Furniture and Fixture	100,000	100,000	150,000
Total-Medical Establishment	6,730,000	6,730,000	7,456,000
074120 Total-Others (Other Health Facilities and Preventive Measures)	6,730,000	6,730,000	7,456,000
0741 Total-Public Health Services	6,730,000	6,730,000	7,456,000
074 Total-Public Health Services	6,730,000	6,730,000	7,456,000
07 Total-Health	6,730,000	6,730,000	7,456,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	4,784,202,000	5,136,202,000	6,300,615,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032106	FRONTIER WATCH AND WARD:			
QA0057	HEADQUARTER FRONTIER CORPS, BALOCHISTAN :			
032106-	A01 Employees Related Expenses	4,022,304,000	4,022,304,000	5,035,346,000
032106-	A011 Pay	1,997,516,000	1,997,516,000	1,516,653,000
032106-	A011-1 Pay of Officers	(70,000,000)	(70,000,000)	(82,395,000)
032106-	A011-2 Pay of other staff	(1,927,516,000)	(1,927,516,000)	(1,434,258,000)
032106-	A012 Allowances	2,024,788,000	2,024,788,000	3,518,693,000
032106-	A012-1 Regular Allowances	(2,003,845,000)	(2,003,845,000)	(3,494,902,000)
032106-	A012-2 Other Allowances (excluding T. A)	(20,943,000)	(20,943,000)	(23,791,000)
032106-	A03 Operating Expenses	850,000,000	850,000,000	906,628,000
032106-	A032 Communications	14,475,000	14,475,000	14,475,000
032106-	A033 Utilities	156,000,000	156,000,000	180,000,000
032106-	A034 Occupancy costs	3,000,000	3,000,000	3,000,000
032106-	A038 Travel & Transportation	295,000,000	295,000,000	327,628,000
032106-	A039 General	381,525,000	381,525,000	381,525,000
032106-	A06 Transfers	500,000	500,000	500,000
032106-	A061 Scholarship	250,000	250,000	250,000
032106-	A063 Entertainment & Gifts	250,000	250,000	250,000
032106-	A09 Physical assets	180,000,000	180,000,000	160,000,000
032106-	A092 Computer Equipment	650,000	650,000	650,000
032106-	A095 Purchase of Transport	80,000,000	80,000,000	60,000,000
032106-	A096 Purchase of Plant & Machinery	12,000,000	12,000,000	12,000,000
032106-	A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032106-	A098 Purchase of Other Assets	85,350,000	85,350,000	85,350,000
032106-	A13 Repairs and maintenance	130,000,000	130,000,000	140,000,000
032106-	A130 Transport	118,000,000	118,000,000	128,000,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd.					
032106-	A131	Machinery and Equipment	6,300,000	6,300,000	6,300,000
032106-	A132	Furniture and Fixture	5,000,000	5,000,000	5,000,000
032106-	A137	Computer Equipment	700,000	700,000	700,000
Total-Headquarter Frontier Corps Balochistan			5,182,804,000	5,182,804,000	6,242,474,000
032106	Total-Frontier Watch and Ward		5,182,804,000	5,182,804,000	6,242,474,000
032111	TRAINING:				
QA0058	TRAINING CENTRE:				
032111-	A01	Employees Related Expenses	82,260,000	82,260,000	91,132,000
032111-	A011	Pay	41,200,000	41,200,000	41,200,000
032111-	A011-1	Pay of Officers	(4,010,000)	(4,010,000)	(4,010,000)
032111-	A011-2	Pay of other staff	(37,190,000)	(37,190,000)	(37,190,000)
032111-	A012	Allowances	41,060,000	41,060,000	49,932,000
032111-	A012-1	Regular Allowances	(40,125,000)	(40,125,000)	(48,997,000)
032111-	A012-2	Other Allowances (excluding T. A)	(935,000)	(935,000)	(935,000)
032111-	A03	Operating Expenses	9,100,000	9,100,000	10,216,000
032111-	A032	Communications	190,000	190,000	190,000
032111-	A033	Utilities	2,500,000	2,500,000	3,016,000
032111-	A038	Travel & Transportation	2,307,000	2,307,000	2,907,000
032111-	A039	General	4,103,000	4,103,000	4,103,000
032111-	A09	Physical assets	550,000	550,000	550,000
032111-	A096	Purchase of Plant & Machinery	200,000	200,000	200,000
032111-	A097	Purchase of Furniture & Fixture	80,000	80,000	80,000
032111-	A098	Purchase of Other Assets	270,000	270,000	270,000
032111-	A13	Repairs and maintenance	700,000	700,000	700,000
032111-	A130	Transport	570,000	570,000	570,000
032111-	A131	Machinery and Equipment	80,000	80,000	80,000
032111-	A132	Furniture and Fixture	50,000	50,000	50,000
Total-Training Centre			92,610,000	92,610,000	102,598,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd.				
032111	Total-Training	92,610,000	92,610,000	102,598,000
0321	Total-Police	5,275,414,000	5,275,414,000	6,345,072,000
032	Total-Police	5,275,414,000	5,275,414,000	6,345,072,000
03	Total-Public Order and Safety Affairs	5,275,414,000	5,275,414,000	6,345,072,000
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
QA0059	MEDICAL ESTABLISHMENT:			
074120-	A01 Employees Related Expenses	5,738,000	5,738,000	6,357,000
074120-	A011 Pay	3,300,000	3,300,000	3,784,000
074120-	A011-1 Pay of Officers	(500,000)	(500,000)	(400,000)
074120-	A011-2 Pay of other staff	(2,800,000)	(2,800,000)	(3,384,000)
074120-	A012 Allowances	2,438,000	2,438,000	2,573,000
074120-	A012-1 Regular Allowances	(2,368,000)	(2,368,000)	(2,503,000)
074120-	A012-2 Other Allowances (excluding T. A)	(70,000)	(70,000)	(70,000)
074120-	A03 Operating Expenses	636,000	636,000	739,000
074120-	A038 Travel & Transportation	30,000	30,000	30,000
074120-	A039 General	606,000	606,000	709,000
074120-	A06 Transfers	1,000	1,000	
074120-	A061 Scholarship	1,000	1,000	
074120-	A09 Physical assets	200,000	200,000	200,000
074120-	A096 Purchase of Plant & Machinery	180,000	180,000	180,000
074120-	A097 Purchase of Furniture & Fixture	10,000	10,000	10,000
074120-	A098 Purchase of Other Assets	10,000	10,000	10,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA –Concl.					
074120-	A13	Repairs and maintenance	106,000	106,000	106,000
074120-	A131	Machinery and Equipment	76,000	76,000	76,000
074120-	A132	Furniture and Fixture	30,000	30,000	30,000
Total-Medical Establishment			6,681,000	6,681,000	7,402,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		6,681,000	6,681,000	7,402,000
0741	Total-Public Health Services		6,681,000	6,681,000	7,402,000
074	Total-Public Health Services		6,681,000	6,681,000	7,402,000
07	Total-Health		6,681,000	6,681,000	7,402,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			5,282,095,000	5,282,095,000	6,352,474,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

GL0059 NORTHERN AREA SCOUTS GILGIT:

032106-	A01	Employees Related Expenses	258,033,000	258,033,000	289,547,000
032106-	A011	Pay	111,382,000	111,382,000	138,097,000
032106-	A011-1	Pay of Officers	(8,736,000)	(8,736,000)	(10,741,000)
032106-	A011-2	Pay of other staff	(102,646,000)	(102,646,000)	(127,356,000)
032106-	A012	Allowances	146,651,000	146,651,000	151,450,000
032106-	A012-1	Regular Allowances	(146,220,000)	(146,220,000)	(150,720,000)
032106-	A012-2	Other Allowances (excluding T. A)	(431,000)	(431,000)	(730,000)

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl.					
032106-	A03	Operating Expenses	50,000,000	50,000,000	52,122,000
032106-	A031	Fees	1,000	1,000	1,000
032106-	A032	Communications	1,490,000	1,490,000	2,016,000
032106-	A033	Utilities	7,608,000	7,608,000	7,616,000
032106-	A034	Occupancy costs	5,500,000	5,500,000	5,500,000
032106-	A037	Consultancy and Contractual Work	10,000	10,000	460,000
032106-	A038	Travel & Transportation	11,340,000	11,340,000	12,458,000
032106-	A039	General	24,051,000	24,051,000	24,071,000
032106-	A06	Transfers			150,000
032106-	A061	Scholarship			100,000
032106-	A063	Entertainment and Gifts			50,000
032106-	A09	Physical assets	5,000,000	5,000,000	3,951,000
032106-	A092	Computer Equipment	119,000	119,000	250,000
032106-	A094	Other Stores and Stocks	1,000	1,000	1,000
032106-	A095	Purchase of Transport	300,000	300,000	200,000
032106-	A096	Purchase of Plant & Machinery	2,000,000	2,000,000	1,000,000
032106-	A097	Purchase of Furniture & Fixture	400,000	400,000	400,000
032106-	A098	Purchase of Other Assets	2,180,000	2,180,000	2,100,000
032106-	A13	Repairs and maintenance	2,100,000	2,100,000	3,350,000
032106-	A130	Transport	1,000,000	1,000,000	2,200,000
032106-	A131	Machinery and Equipment	800,000	800,000	800,000
032106-	A132	Furniture and Fixture	200,000	200,000	200,000
032106-	A137	Computer Equipment	100,000	100,000	150,000
Total-Northern Area Scouts Gilgit		315,133,000	315,133,000	349,120,000	
032106	Total-Frontier Watch and Ward	315,133,000	315,133,000	349,120,000	
0321	Total-Police	315,133,000	315,133,000	349,120,000	
032	Total-Police	315,133,000	315,133,000	349,120,000	
03	Total-Public Order and Safety Affairs	315,133,000	315,133,000	349,120,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		315,133,000	315,133,000	349,120,000	

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
WORKS AUDIT					
04	ECONOMIC AFFAIRS:				
045	CONSTRUCTION AND TRANSPORT:				
0457	CONSTRUCTION (WORKS):				
045701	ADMINISTRATION:				
HQ0872	EXPENDITURE ON BUILDING FRONTIER CORPS: (BALOCHISTAN):				
045701-	A12	Civil Works	55,000,000	55,000,000	59,000,000
045701-	A124	Buildings and Structure	55,000,000	55,000,000	59,000,000
045701-	A13	Repairs and maintenance	30,000,000	30,000,000	34,500,000
045701-	A133	Buildings and Structure	30,000,000	30,000,000	34,500,000
Total-Expenditure on Building Frontier Corps (Balochistan)			85,000,000	85,000,000	93,500,000
HQ0873	EXPENDITURE ON BUILDING FRONTIER CORPS (NWFP):				
045701-	A12	Civil Works	30,000,000	30,000,000	30,000,000
045701-	A124	Buildings and Structure	30,000,000	30,000,000	30,000,000
045701-	A13	Repairs and maintenance	20,000,000	20,000,000	25,000,000
045701-	A133	Buildings and Structure	20,000,000	20,000,000	25,000,000
Total-Expenditure on Building Frontier Corps (NWFP)			50,000,000	50,000,000	55,000,000
HQ2080	FRONTIER CORPS BALOCHISTAN (WORKS EXPENDITURE) - BORDER OUT POSTS:				
045701-	A12	Civil Works	1,550,000	1,550,000	
045701-	A124	Buildings and Structure	1,550,000	1,550,000	
Total-Frontier Corps Balochistan (Works Expenditure) - Border Out Posts			1,550,000	1,550,000	

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
WORKS AUDIT--Concl.					
HQ2081	FRONTIER CORPS NWFP (WORKS EXPENDITURE) - BORDER OUT POSTS:				
045701-	A12	Civil Works	83,700,000	83,700,000	56,000,000
045701-	A124	Buildings and Structure	83,700,000	83,700,000	56,000,000
	Total-Frontier Corps NWFP (Works Expenditure) - Border Out Posts		83,700,000	83,700,000	56,000,000
045701	Total-Administration		220,250,000	220,250,000	204,500,000
0457	Total-Construction (Works)		220,250,000	220,250,000	204,500,000
045	Total-Construction and Transport		220,250,000	220,250,000	204,500,000
04	Total-Economic Affairs		220,250,000	220,250,000	204,500,000
	Total-Works Audit		220,250,000	220,250,000	204,500,000
	TOTAL-DEMAND		10,601,680,000	10,953,680,000	13,206,709,000

Details of Recoveries adjusted in the accounts in reduction of Expenditure :

WORKS AUDIT

04	ECONOMIC AFFAIRS:				
045	CONSTRUCTION AND TRANSPORT:				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION:				
90003	Deduct amount receivable as Foreign Aid from USA Operational Support of F. Corps Balochistan, Border out Posts		-1,550,000	-1,550,000	

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
90004 Deduct amount receivable as Foreign Aid from USA Operational Support of F. Corps NWFP, Border out Posts	-83,700,000	-83,700,000	-56,000,000
045701 Administration	-85,250,000	-85,250,000	-56,000,000
Total-Works Audit	-85,250,000	-85,250,000	-56,000,000
Total-Recoveries	-85,250,000	-85,250,000	-56,000,000

NO. 076.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 076
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted Rs 2,844,964,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,228,520,000	2,228,520,000	2,844,964,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,952,500,000	1,952,500,000	2,578,664,000
A011	Pay	800,500,000	800,500,000	1,040,696,000
A011-1	Pay of Officers	(13,500,000)	(13,500,000)	(20,923,000)
A011-2	Pay of other staff	(787,000,000)	(787,000,000)	(1,019,773,000)
A012	Allowances	1,152,000,000	1,152,000,000	1,537,968,000
A012-1	Regular Allowances	(752,000,000)	(752,000,000)	(936,182,000)
A012-2	Other Allowances (excluding T. A)	(400,000,000)	(400,000,000)	(601,786,000)
A03	Operating Expenses	150,000,000	150,000,000	165,000,000
A06	Transfers	550,000	550,000	550,000
A09	Physical assets	50,000,000	50,000,000	44,095,000
A12	Civil Works	37,820,000	37,820,000	16,000,000
A13	Repairs and maintenance	37,650,000	37,650,000	40,655,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-37,820,000	-37,820,000	-16,000,000
	Total - Recoveries	-37,820,000	-37,820,000	-16,000,000

NO. 076.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032106	FRONTIER WATCH AND WARD:			
PR0165	FRONTIER CONSTABULARY:			
032106-	A01 Employees Related Expenses	1,952,500,000	1,952,500,000	2,578,664,000
032106-	A011 Pay	800,500,000	800,500,000	1,040,696,000
032106-	A011-1 Pay of Officers	(13,500,000)	(13,500,000)	(20,923,000)
032106-	A011-2 Pay of other staff	(787,000,000)	(787,000,000)	(1,019,773,000)
032106-	A012 Allowances	1,152,000,000	1,152,000,000	1,537,968,000
032106-	A012-1 Regular Allowances	(752,000,000)	(752,000,000)	(936,182,000)
032106-	A012-2 Other Allowances (excluding T. A)	(400,000,000)	(400,000,000)	(601,786,000)
032106-	A03 Operating Expenses	150,000,000	150,000,000	165,000,000
032106-	A031 Fees	1,300,000	1,300,000	500,000
032106-	A032 Communications	7,811,000	7,811,000	4,412,000
032106-	A033 Utilities	29,478,000	29,478,000	24,204,000
032106-	A034 Occupancy costs	550,000	550,000	450,000
032106-	A036 Motor Vehicles	3,900,000	3,900,000	3,900,000
032106-	A038 Travel & Transportation	44,566,000	44,566,000	54,300,000
032106-	A039 General	62,395,000	62,395,000	77,234,000
032106-	A06 Transfers	550,000	550,000	550,000
032106-	A061 Scholarships	550,000	550,000	550,000
032106-	A09 Physical assets	50,000,000	50,000,000	44,095,000
032106-	A092 Computer Equipment	1,500,000	1,500,000	950,000
032106-	A095 Purchase of Transport	12,300,000	12,300,000	10,000,000
032106-	A096 Purchase of Plant & Machinery	5,000,000	5,000,000	4,000,000
032106-	A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	900,000
032106-	A098 Purchase of Other Assets	30,200,000	30,200,000	28,245,000

NO. 076.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
032106-	A13	Repairs and maintenance	18,650,000	18,650,000	20,515,000
032106-	A130	Transport	12,000,000	12,000,000	13,440,000
032106-	A131	Machinery and Equipment	3,050,000	3,050,000	3,355,000
032106-	A132	Furniture and Fixtures	2,000,000	2,000,000	2,000,000
032106-	A137	Computer Equipment	400,000	400,000	400,000
032106-	A138	General	1,200,000	1,200,000	1,320,000
Total-Frontier Constabulary			2,171,700,000	2,171,700,000	2,808,824,000
PR0417 BUILDINGS AND COMMUNICATIONS:					
FRONTIER CONSTABULARY:					
032106-	A13	Repairs and maintenance	19,000,000	19,000,000	20,140,000
032106-	A133	Buildings and Structure	19,000,000	19,000,000	20,140,000
Total-Buildings and Communications Frontier Constabulary			19,000,000	19,000,000	20,140,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS :					
032106-	A12	Civil Works	37,820,000	37,820,000	16,000,000
032106-	A124	Buildings and Structures	37,820,000	37,820,000	16,000,000
Total - Frontier Constabulary Border out Posts			37,820,000	37,820,000	16,000,000
032106	Total-Frontier Watch and Ward		2,228,520,000	2,228,520,000	2,844,964,000
0321	Total-Police		2,228,520,000	2,228,520,000	2,844,964,000
032	Total-Police		2,228,520,000	2,228,520,000	2,844,964,000
03	Total-Public Order and Safety Affairs		2,228,520,000	2,228,520,000	2,844,964,000

NO. 076.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.

Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	2,228,520,000	2,228,520,000	2,844,964,000
TOTAL-DEMAND	2,228,520,000	2,228,520,000	2,844,964,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

90002 Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Construction	-37,820,000	-37,820,000	-16,000,000
032106 Frontier Watch and Ward	-37,820,000	-37,820,000	-16,000,000
Total - Accountant General Pakistan Revenues Sub-office, Peshawar	-37,820,000	-37,820,000	-16,000,000
Total - Recoveries	-37,820,000	-37,820,000	-16,000,000

No. 077.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0
Voted Rs 504,316,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	455,157,000	455,157,000	504,316,000
Total		455,157,000	455,157,000	504,316,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	364,322,000	364,322,000	405,291,000
A011	Pay	183,914,000	183,914,000	204,593,000
A011-1	Pay of Officers	(15,554,000)	(15,554,000)	(17,301,000)
A011-2	Pay of other staff	(168,360,000)	(168,360,000)	(187,292,000)
A012	Allowances	180,408,000	180,408,000	200,698,000
A012-1	Regular Allowances	(180,288,000)	(180,288,000)	(200,358,000)
A012-2	Other Allowances (excluding T. A)	(120,000)	(120,000)	(340,000)
A03	Operating Expenses	60,000,000	60,000,000	66,189,000
A06	Transfers	110,000	110,000	110,000
A09	Physical assets	5,000,000	5,000,000	7,001,000
A13	Repairs and maintenance	25,725,000	25,725,000	25,725,000
Total		455,157,000	455,157,000	504,316,000

No. 077.-FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032107	COAST GUARDS:			
KA0212	PAKISTAN COAST GUARDS KARACHI:			
032107-	A01 Employees Related Expenses	364,322,000	364,322,000	405,291,000
032107-	A011 Pay	183,914,000	183,914,000	204,593,000
032107-	A011-1 Pay of Officers	(15,554,000)	(15,554,000)	(17,301,000)
032107-	A011-2 Pay of other staff	(168,360,000)	(168,360,000)	(187,292,000)
032107-	A012 Allowances	180,408,000	180,408,000	200,698,000
032107-	A012-1 Regular Allowances	(180,288,000)	(180,288,000)	(200,358,000)
032107-	A012-2 Other Allowances (excluding T. A)	(120,000)	(120,000)	(340,000)
032107-	A03 Operating Expenses	60,000,000	60,000,000	66,189,000
032107-	A032 Communications	4,090,000	4,090,000	4,090,000
032107-	A033 Utilities	9,500,000	9,500,000	10,899,000
032107-	A034 Occupancy cost	21,000	21,000	21,000
032107-	A036 Motor Vehicles	2,000	2,000	2,000
032107-	A038 Travel & Transportation	30,112,000	30,112,000	33,230,000
032107-	A039 General	16,275,000	16,275,000	17,947,000
032107-	A06 Transfers	110,000	110,000	110,000
032107-	A061 Scholarship	100,000	100,000	100,000
032107-	A063 Entertainments & Gifts	10,000	10,000	10,000
032107-	A09 Physical assets	5,000,000	5,000,000	7,001,000
032107-	A092 Computer Equipment	499,000	499,000	500,000
032107-	A094 Other Stores and Stocks	500,000	500,000	500,000
032107-	A095 Purchase of Transport	1,000	1,000	1,000
032107-	A096 Purchase of Plant & Machinery	3,500,000	3,500,000	5,500,000
032107-	A097 Purchase of Furniture and Fixture	500,000	500,000	500,000
032107-	A13 Repairs and maintenance	10,725,000	10,725,000	10,725,000
032107-	A130 Transport	9,000,000	9,000,000	9,000,000
032107-	A131 Machinery and Equipment	1,325,000	1,325,000	1,325,000

No. 077.-FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.				
032107-	A132 Furniture and Fixture	400,000	400,000	400,000
	Total-Pakistan Coast Guards, Karachi	440,157,000	440,157,000	489,316,000
032107	Total-Coast Guards	440,157,000	440,157,000	489,316,000
0321	Total-Police	440,157,000	440,157,000	489,316,000
032	Total-Police	440,157,000	440,157,000	489,316,000
03	Total-Public Order and Safety Affairs	440,157,000	440,157,000	489,316,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	440,157,000	440,157,000	489,316,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

(WORKS AUDIT) :

032107-	A13 Repairs and maintenance	15,000,000	15,000,000	15,000,000
032107-	A133 Buildings and Structure	15,000,000	15,000,000	15,000,000
	Total-Pakistan Coast Guards (Works Audit)	15,000,000	15,000,000	15,000,000
032107	Total-Coast Guards	15,000,000	15,000,000	15,000,000
0321	Total-Police	15,000,000	15,000,000	15,000,000
032	Total-Police	15,000,000	15,000,000	15,000,000
03	Total-Public Order and Safety Affairs	15,000,000	15,000,000	15,000,000
	Total-Works Audit	15,000,000	15,000,000	15,000,000
	TOTAL-DEMAND	455,157,000	455,157,000	504,316,000

No. 078.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 6,366,387,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	5,746,536,000	5,746,536,000	6,366,387,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,519,113,000	4,519,113,000	5,281,064,000
A011	Pay	2,213,565,000	2,213,565,000	2,818,607,000
A011-1	Pay of Officers	(169,946,000)	(169,946,000)	(200,550,000)
A011-2	Pay of other staff	(2,043,619,000)	(2,043,619,000)	(2,618,057,000)
A012	Allowances	2,305,548,000	2,305,548,000	2,462,457,000
A012-1	Regular Allowances	(2,279,548,000)	(2,279,548,000)	(2,436,472,000)
A012-2	Other Allowances (excluding T. A)	(26,000,000)	(26,000,000)	(25,985,000)
A03	Operating Expenses	583,040,000	583,040,000	610,069,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	3,400,000	3,400,000	2,600,000
A09	Physical assets	510,383,000	510,383,000	336,334,000
A12	Civil works	42,500,000	42,500,000	43,000,000
A13	Repairs and maintenance	87,500,000	87,500,000	92,720,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000

No. 078.-FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032105	PROVINCIAL BORDER FORCES:			
LO0179	PAKISTAN RANGERS:			
032105-	A01 Employees Related Expenses	1,868,142,000	1,868,142,000	2,195,072,000
032105-	A011 Pay	949,142,000	949,142,000	1,190,000,000
032105-	A011-1 Pay of Officers	(78,300,000)	(78,300,000)	(90,000,000)
032105-	A011-2 Pay of other staff	(870,842,000)	(870,842,000)	(1,100,000,000)
032105-	A012 Allowances	919,000,000	919,000,000	1,005,072,000
032105-	A012-1 Regular Allowances	(900,000,000)	(900,000,000)	(987,572,000)
032105-	A012-2 Other Allowances (excluding T. A)	(19,000,000)	(19,000,000)	(17,500,000)
032105-	A03 Operating Expenses	300,000,000	300,000,000	327,680,000
032105-	A032 Communications	8,250,000	8,250,000	8,250,000
032105-	A033 Utilities	39,750,000	39,750,000	74,750,000
032105-	A034 Occupancy cost	8,060,000	8,060,000	8,060,000
032105-	A038 Travel & Transportation	126,950,000	126,950,000	112,950,000
032105-	A039 General	116,990,000	116,990,000	123,670,000
032105-	A04 Employees Retirement Benefits	500,000	500,000	500,000
032105-	A041 Pension	500,000	500,000	500,000
032105-	A06 Transfers	2,500,000	2,500,000	1,700,000
032105-	A061 Scholarships	1,000,000	1,000,000	200,000
032105-	A063 Entertainments & Gifts	1,500,000	1,500,000	1,500,000
032105-	A09 Physical assets	100,000,000	100,000,000	90,300,000
032105-	A092 Computer Equipment	2,000,000	2,000,000	2,000,000
032105-	A094 Other stores and stocks	4,300,000	4,300,000	4,300,000
032105-	A095 Purchase of Transport	45,000,000	45,000,000	35,000,000
032105-	A096 Purchase of Plant & Machinery	20,000,000	20,000,000	20,000,000
032105-	A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032105-	A098 Purchase of other assets	26,700,000	26,700,000	27,000,000
032105-	A13 Repairs and maintenance	35,000,000	35,000,000	39,720,000

No. 078.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
032105-	A130	Transport	32,700,000	32,700,000	37,420,000
032105-	A131	Machinery and Equipment	1,500,000	1,500,000	1,500,000
032105-	A132	Furniture and Fixture	400,000	400,000	400,000
032105-	A137	Computer Equipment	400,000	400,000	400,000
Total-Pakistan Rangers			2,306,142,000	2,306,142,000	2,654,972,000
032105	Total-Provincial Border Forces		2,306,142,000	2,306,142,000	2,654,972,000
0321	Total-Police		2,306,142,000	2,306,142,000	2,654,972,000
032	Total-Police		2,306,142,000	2,306,142,000	2,654,972,000
03	Total-Public Order and Safety Affairs		2,306,142,000	2,306,142,000	2,654,972,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			2,306,142,000	2,306,142,000	2,654,972,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032105 PROVINCIAL BORDER FORCES:

KA0213 PAKISTAN RANGERS (SINDH) KARACHI:

032105-	A01	Employees Related Expenses	2,650,971,000	2,650,971,000	3,085,992,000
032105-	A011	Pay	1,264,423,000	1,264,423,000	1,628,607,000
032105-	A011-1	Pay of Officers	(91,646,000)	(91,646,000)	(110,550,000)
032105-	A011-2	Pay of other staff	(1,172,777,000)	(1,172,777,000)	(1,518,057,000)
032105-	A012	Allowances	1,386,548,000	1,386,548,000	1,457,385,000
032105-	A012-1	Regular Allowances	(1,379,548,000)	(1,379,548,000)	(1,448,900,000)
032105-	A012-2	Other Allowances (excluding T. A)	(7,000,000)	(7,000,000)	(8,485,000)

No. 078.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.					
032105-	A03	Operating Expenses	283,040,000	283,040,000	282,389,000
032105-	A032	Communications	2,810,000	2,810,000	2,820,000
032105-	A033	Utilities	19,800,000	19,800,000	20,000,000
032105-	A034	Occupancy cost	9,801,000	9,801,000	10,895,000
032105-	A038	Travel & Transportation	103,525,000	103,525,000	102,645,000
032105-	A039	General	147,104,000	147,104,000	146,029,000
032105-	A04	Employees Retirement Benefits	100,000	100,000	100,000
032105-	A041	Pension	100,000	100,000	100,000
032105-	A06	Transfers	900,000	900,000	900,000
032105-	A061	Scholarships	50,000	50,000	50,000
032105-	A063	Entertainments & Gifts	850,000	850,000	850,000
032105-	A09	Physical assets	410,383,000	410,383,000	246,034,000
032105-	A091	Purchase of Building	165,000,000	165,000,000	1,000
032105-	A092	Computer Equipment	450,000	450,000	1,100,000
032105-	A095	Purchase of Transport	183,474,000	183,474,000	183,474,000
032105-	A096	Purchase of Plant & Machinery	52,015,000	52,015,000	52,015,000
032105-	A097	Purchase of Furniture & Fixture	4,622,000	4,622,000	4,622,000
032105-	A098	Purchase of Other Assets	4,822,000	4,822,000	4,822,000
032105-	A13	Repairs and maintenance	38,000,000	38,000,000	38,000,000
032105-	A130	Transport	30,490,000	30,490,000	29,840,000
032105-	A131	Machinery and Equipment	5,410,000	5,410,000	5,910,000
032105-	A132	Furniture and Fixtures	1,200,000	1,200,000	1,300,000
032105-	A137	Computer Equipment	900,000	900,000	950,000
Total-Pakistan Rangers (Sindh), Karachi			3,383,394,000	3,383,394,000	3,653,415,000
032105	Total-Provincial Border Forces		3,383,394,000	3,383,394,000	3,653,415,000
0321	Total-Police		3,383,394,000	3,383,394,000	3,653,415,000
032	Total-Police		3,383,394,000	3,383,394,000	3,653,415,000
03	Total-Public Order and Safety Affairs		3,383,394,000	3,383,394,000	3,653,415,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			3,383,394,000	3,383,394,000	3,653,415,000

No. 078.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
WORKS AUDIT				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032105	PROVINCIAL BORDER FORCES:			
HQ0875	PAKISTAN RANGERS (PUNJAB) LAHORE:			
032105-	A12 Civil works	5,000,000	5,000,000	5,500,000
032105-	A124 Buildings and Structures	5,000,000	5,000,000	5,500,000
032105-	A13 Repairs and maintenance	5,000,000	5,000,000	5,500,000
032105-	A133 Buildings and Structure	5,000,000	5,000,000	5,500,000
Total-Pakistan Rangers (Punjab) Lahore		10,000,000	10,000,000	11,000,000
HQ0876	PAKISTAN RANGERS (SINDH), KARACHI:			
032105-	A12 Civil works	37,500,000	37,500,000	37,500,000
032105-	A124 Buildings and Structures	37,500,000	37,500,000	37,500,000
032105-	A13 Repairs and maintenance	9,500,000	9,500,000	9,500,000
032105-	A133 Buildings and Structure	9,500,000	9,500,000	9,500,000
Total-Pakistan Rangers (Sindh), Karachi		47,000,000	47,000,000	47,000,000
032105	Total-Provincial Border Forces	57,000,000	57,000,000	58,000,000
0321	Total-Police	57,000,000	57,000,000	58,000,000
032	Total-Police	57,000,000	57,000,000	58,000,000
03	Total-Public Order and Safety Affairs	57,000,000	57,000,000	58,000,000
Total-Works Audit		57,000,000	57,000,000	58,000,000
TOTAL-DEMAND		5,746,536,000	5,746,536,000	6,366,387,000

No. 079.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted

Rs 1,515,083,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	16,022,000	16,022,000	27,685,000
019	General public services not elsewhere defined	46,285,000	46,285,000	51,093,000
032	Police	508,211,000	542,617,000	792,615,000
033	Fire protection	63,825,000	63,825,000	70,456,000
034	Prison administration and operation	7,455,000	7,455,000	8,229,000
036	Administration of Public Order	511,836,000	948,386,000	565,005,000
Total		1,153,634,000	1,624,590,000	1,515,083,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	446,366,000	448,618,000	678,176,000
A011	Pay	239,496,000	239,748,000	353,685,000
A011-1	Pay of Officers	(75,283,000)	(75,412,000)	(116,714,000)
A011-2	Pay of other staff	(164,213,000)	(164,336,000)	(236,971,000)
A012	Allowances	206,870,000	208,870,000	324,491,000
A012-1	Regular Allowances	(192,487,000)	(194,487,000)	(301,712,000)
A012-2	Other Allowances (excluding T. A)	(14,383,000)	(14,383,000)	(22,779,000)
A03	Operating Expenses	605,432,000	1,061,152,000	707,424,000
A04	Employees' Retirement Benefits	740,000	740,000	1,504,000
A05	Grants Subsidies and Write off Loans	49,285,000	59,535,000	61,293,000
A06	Transfers	33,673,000	33,673,000	35,928,000
A09	Physical assets	5,553,000	8,287,000	16,622,000
A13	Repairs and maintenance	12,585,000	12,585,000	14,136,000
Total		1,153,634,000	1,624,590,000	1,515,083,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure				
03	Public Order and Safety Affairs	-390,052,000	-740,052,000	-430,567,000
Total-Recoveries		-390,052,000	-740,052,000	-430,567,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION**DEMANDS FOR GRANTS**

III.- DETAILS are as follows :-

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019101	ADMINISTRATIVE TRAINING:					
ID1409	GRANT TO NATIONAL POLICE ACADEMY :					
019101-	A05			46,285,000	46,285,000	51,093,000
019101-	A052	Grants-Domestic		46,285,000	46,285,000	51,093,000
Total-Grant to National Police Academy				46,285,000	46,285,000	51,093,000
019101	Total-Administrative Training			46,285,000	46,285,000	51,093,000
0191	Total-General Public Services not elsewhere defined			46,285,000	46,285,000	51,093,000
019	Total-General Public Services not elsewhere defined			46,285,000	46,285,000	51,093,000
01	Total-General Public Service			46,285,000	46,285,000	51,093,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1473	D. G. FEDERAL INVESTIGATION AGENCY (HQ) ISLAMABAD:					
032101-	A01	Employee Related Expenses		141,000,000	141,000,000	309,607,000
032101-	A011	Pay	829 1615	81,193,000	81,193,000	163,863,000
032101-	A011-1	Pay of Officers	(153) (288)	(31,642,000)	(31,642,000)	(59,644,000)
032101-	A011-2	Pay of other staff	(676) #####	(49,551,000)	(49,551,000)	(104,219,000)
032101-	A012	Allowances		59,807,000	59,807,000	145,744,000
032101-	A012-1	Regular Allowances		(53,196,000)	(53,196,000)	(134,090,000)

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032101-	A012-2	Other Allowances (excluding T. A)		(6,611,000)	(6,611,000)	(11,654,000)
032101-	A03	Operating Expenses		56,000,000	81,000,000	97,562,000
032101-	A032	Communications		3,925,000	3,925,000	4,945,000
032101-	A033	Utilities		2,950,000	2,950,000	5,240,000
032101-	A034	Occupancy costs		10,021,000	10,021,000	26,281,000
032101-	A036	Motor vehicles		1,201,000	1,201,000	1,768,000
032101-	A038	Travel & Transportation		16,648,000	16,648,000	31,473,000
032101-	A039	General		21,255,000	46,255,000	27,855,000
032101-	A04	Employees' Retirement Benefits		100,000	100,000	800,000
032101-	A041	Pension		100,000	100,000	800,000
032101-	A05	Grants, Subsidies and Write off Loans		-	-	5,000,000
032101-	A052	Grants-Domestic				5,000,000
032101-	A06	Transfers		1,400,000	1,400,000	3,800,000
032101-	A061	Scholarships		1,200,000	1,200,000	3,400,000
032101-	A063	Entertainments & Gifts		200,000	200,000	400,000
032101-	A09	Physical assets		3,300,000	6,034,000	7,248,000
032101-	A095	Purchase of Transport		1,800,000	1,800,000	1,800,000
032101-	A096	Purchase of Plant & Machinery		1,300,000	1,300,000	4,130,000
032101-	A097	Purchase of Furniture & Fixture		200,000	200,000	1,218,000
032101-	A098	Purchase of Other Assets		-	2,734,000	100,000
032101-	A13	Repairs and maintenance		6,000,000	6,000,000	7,734,000
032101-	A130	Transport		4,180,000	4,180,000	5,080,000
032101-	A131	Machinery and Equipment		1,100,000	1,100,000	1,500,000
032101-	A132	Furniture and Fixture		120,000	120,000	254,000
032101-	A133	Buildings and Structure		600,000	600,000	900,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad				66,800,000	94,534,000	122,154,000
032101	Total-Federal Police			66,800,000	94,534,000	122,154,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032111	TRAINING:					
ID1477	F. I. A. ACADEMY, ISLAMABAD:					
032111-	A01	Employee Related Expenses		5,691,000	5,691,000	5,691,000
032111-	A011	Pay	53 53	3,045,000	3,045,000	3,045,000
032111-	A011-1	Pay of Officers	(9) (9)	(1,045,000)	(1,045,000)	(1,045,000)
032111-	A011-2	Pay of other staff	(44) (44)	(2,000,000)	(2,000,000)	(2,000,000)
032111-	A012	Allowances		2,646,000	2,646,000	2,646,000
032111-	A012-1	Regular Allowances		(2,590,000)	(2,590,000)	(2,522,000)
032111-	A012-2	Other Allowances (excluding T. A)		(56,000)	(56,000)	(124,000)
032111-	A03	Operating Expenses		1,200,000	1,200,000	1,265,000
032111-	A032	Communications		92,000	140,000	84,000
032111-	A033	Utilities		650,000	602,000	702,000
032111-	A038	Travel & Transportation		219,000	219,000	218,000
032111-	A039	General		239,000	239,000	261,000
032111-	A04	Employees' Retirement Benefits		20,000	20,000	10,000
032111-	A041	Pension		20,000	20,000	10,000
032111-	A06	Transfers		50,000	50,000	40,000
032111-	A061	Scholarships		30,000	30,000	20,000
032111-	A063	Entertainment & Gifts		20,000	20,000	20,000
032111-	A09	Physical assets		100,000	100,000	80,000
032111-	A096	Purchase of Plant & Machinery		50,000	50,000	40,000
032111-	A097	Purchase of Furniture & Fixture		50,000	50,000	40,000
032111-	A13	Repairs and maintenance		170,000	170,000	145,000
032111-	A130	Transport		100,000	90,000	100,000
032111-	A131	Machinery and Equipment		40,000	45,000	30,000
032111-	A132	Furniture and Fixture		30,000	35,000	15,000
Total-F. I. A. Academy, Islamabad				7,231,000	7,231,000	7,231,000
032111	Total-Training			7,231,000	7,231,000	7,231,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032114	ANTI TERRORISM:				
ID4988	NATIONAL COUNTER TERRORISM AUTHORITY:				
032114-	A01	Employee Related Expenses	-	-	24,259,000
032114-	A011	Pay			9,200,000
032114-	A011-1	Pay of Officers			(6,200,000)
032114-	A011-2	Pay of other staff			(3,000,000)
032114-	A012	Allowances			15,059,000
032114-	A012-1	Regular Allowances			(14,259,000)
032114-	A012-2	Other Allowances (excluding T. A)			(800,000)
032114-	A03	Operating Expenses	-	-	3,036,000
032114-	A032	Communications			461,000
032114-	A033	Utilities			100,000
032114-	A034	Occupancy costs			100,000
032114-	A036	Motor Vehicles			10,000
032114-	A038	Travel & Transportation			1,360,000
032114-	A039	General			1,005,000
032114-	A06	Transfers	-	-	100,000
032114-	A063	Entertainment & Gifts			100,000
032114-	A09	Physical assets	-	-	2,400,000
032114-	A092	Computer Equipment			100,000
032114-	A095	Purchase of Transport			1,000,000
032114-	A096	Purchase of Plant & Machinery			800,000
032114-	A097	Purchase of Furniture & Fixture			500,000
032114-	A13	Repairs and maintenance	-	-	205,000
032114-	A130	Transport			100,000
032114-	A131	Machinery and Equipment			100,000
032114-	A132	Furniture and Fixture			5,000
	Total-National Counter Terrorism Authority		-	-	30,000,000
032114	Total-Anti Terrorism		-	-	30,000,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0321	Total-Police			74,031,000	101,765,000	159,385,000
032	Total-Police			74,031,000	101,765,000	159,385,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033101	ADMINISTRATION:					
ID1480	DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:					
033101-	A01 Employee Related Expenses			9,621,000	9,621,000	11,143,000
033101-	A011 Pay	46	46	5,483,000	5,483,000	6,901,000
033101-	A011-1 Pay of Officers	(11)	(11)	(2,682,000)	(2,682,000)	(3,293,000)
033101-	A011-2 Pay of other staff	(35)	(35)	(2,801,000)	(2,801,000)	(3,608,000)
033101-	A012 Allowances			4,138,000	4,138,000	4,242,000
033101-	A012-1 Regular Allowances			(3,412,000)	(3,412,000)	(3,458,000)
033101-	A012-2 Other Allowances (excluding T. A)			(726,000)	(726,000)	(784,000)
033101-	A03 Operating Expenses			7,500,000	7,500,000	7,985,000
033101-	A032 Communications			431,000	431,000	481,000
033101-	A033 Utilities			427,000	427,000	427,000
033101-	A034 Occupancy costs			1,315,000	1,315,000	1,265,000
033101-	A038 Travel & Transportation			1,647,000	1,647,000	1,597,000
033101-	A039 General			3,680,000	3,680,000	4,215,000
033101-	A04 Employees' Retirement Benefits			100,000	100,000	200,000
033101-	A041 Pension			100,000	100,000	200,000
033101-	A06 Transfers			1,300,000	1,300,000	1,200,000
033101-	A061 Scholarships			100,000	100,000	-
033101-	A062 Technical Assistance			20,000	20,000	20,000
033101-	A063 Entertainment & Gifts			80,000	80,000	80,000
033101-	A064 Other Transfer payments			1,100,000	1,100,000	1,100,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033101-	A09	Physical assets		300,000	300,000	300,000
033101-	A092	Computer Equipment		150,000	150,000	150,000
033101-	A095	Purchase of Transport		5,000	5,000	5,000
033101-	A096	Purchase of Plant & Machinery		100,000	100,000	100,000
033101-	A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
033101-	A098	Purchase of Other Assets		5,000	5,000	5,000
033101-	A13	Repairs and maintenance		500,000	500,000	500,000
033101-	A130	Transport		380,000	380,000	380,000
033101-	A131	Machinery and Equipment		100,000	100,000	80,000
033101-	A132	Furniture and Fixture		20,000	20,000	20,000
033101-	A133	Buildings and Structure		-	-	20,000
Total-Directorate General Civil Defence, Islamabad				19,321,000	19,321,000	21,328,000
033101 Total-Administration				19,321,000	19,321,000	21,328,000
033103	TRAINING:					
ID1479	NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD :					
033103-	A01	Employee Related Expenses		6,046,000	6,046,000	6,837,000
033103-	A011	Pay	41 41	3,370,000	3,370,000	4,094,000
033103-	A011-1	Pay of Officers	(9) (9)	(1,182,000)	(1,182,000)	(1,550,000)
033103-	A011-2	Pay of other staff	(32) (32)	(2,188,000)	(2,188,000)	(2,544,000)
033103-	A012	Allowances		2,676,000	2,676,000	2,743,000
033103-	A012-1	Regular Allowances		(2,306,000)	(2,306,000)	(2,390,000)
033103-	A012-2	Other Allowances (excluding T. A)		(370,000)	(370,000)	(353,000)
033103-	A03	Operating Expenses		2,800,000	2,800,000	2,947,000
033103-	A032	Communications		104,000	104,000	104,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033103-	A033	Utilities		184,000	184,000	184,000
033103-	A034	Occupancy costs		2,116,000	2,116,000	2,165,000
033103-	A038	Travel & Transportation		233,000	233,000	333,000
033103-	A039	General		163,000	163,000	161,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033103-	A041	Pension		50,000	50,000	50,000
033103-	A06	Transfers		-	-	5,000
033103-	A063	Entertainment & Gifts				5,000
033103-	A09	Physical assets		20,000	20,000	20,000
033103-	A092	Computer Equipment		12,000	12,000	12,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		3,000	3,000	3,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and maintenance		160,000	160,000	160,000
033103-	A130	Transport		90,000	90,000	90,000
033103-	A131	Machinery and Equipment		50,000	50,000	45,000
033103-	A132	Furniture and Fixture		20,000	20,000	20,000
033103-	A133	Buildings and Structure		-	-	5,000
Total-National Institute of Fire Technology, Islamabad				9,076,000	9,076,000	10,019,000

ID1481 CIVIL DEFENCE TRAINING SCHOOL
(AJ & K) MUZAFFARABAD:

033103-	A01	Employee Related Expenses		2,161,000	2,161,000	2,432,000
033103-	A011	Pay	13 13	1,138,000	1,138,000	1,356,000
033103-	A011-1	Pay of Officers	(2) (2)	(351,000)	(351,000)	(428,000)
033103-	A011-2	Pay of other staff	(11) (11)	(787,000)	(787,000)	(928,000)
033103-	A012	Allowances		1,023,000	1,023,000	1,076,000
033103-	A012-1	Regular Allowances		(931,000)	(931,000)	(986,000)

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
033103-	A012-2	Other Allowances (excluding T. A)		(92,000)	(92,000)	(90,000)
033103-	A03	Operating Expenses		600,000	600,000	750,000
033103-	A032	Communications		60,000	60,000	48,000
033103-	A033	Utilities		69,000	69,000	72,000
033103-	A034	Occupancy costs		205,000	205,000	405,000
033103-	A038	Travel & Transportation		150,000	150,000	125,000
033103-	A039	General		116,000	116,000	100,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	10,000
033103-	A041	Pension		50,000	50,000	10,000
033103-	A06	Transfers		-	-	5,000
033103-	A063	Entertainment & Gifts				5,000
033103-	A09	Physical assets		100,000	100,000	69,000
033103-	A092	Computer Equipment		65,000	65,000	40,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		30,000	30,000	24,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and maintenance		125,000	125,000	85,000
033103-	A130	Transport		75,000	75,000	50,000
033103-	A131	Machinery and Equipment		25,000	25,000	15,000
033103-	A132	Furniture and Fixture		25,000	25,000	15,000
033103-	A133	Buildings and Structure		-	-	5,000
Total-Civil Defence Training School (AJ & K), Muzaffarabad				3,036,000	3,036,000	3,351,000
033103	Total-Training			12,112,000	12,112,000	13,370,000
0331	Total-Fire Protection			31,433,000	31,433,000	34,698,000
033	Total-Fire Protection			31,433,000	31,433,000	34,698,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
ID1401	UNITED NATIONS SPECIAL POLICE UNIT IN KOSOVO:					
036101-	A03	Operating Expenses		91,300,000	152,300,000	22,178,000
036101-	A039	General		91,300,000	152,300,000	22,178,000
Total-United Nations Special Police Unit in Kosovo				91,300,000	152,300,000	22,178,000
ID1403	SECURITY ARRANGEMENTS FOR VIP's:					
036101-	A03	Operating Expenses		5,000,000	5,000,000	5,519,000
036101-	A039	General		5,000,000	5,000,000	5,519,000
Total-Security Arrangements for VIP's				5,000,000	5,000,000	5,519,000
ID1405	REFUGEES SECURITY PRISONERS AND DETENUS:					
036101-	A03	Operating Expenses		66,000	66,000	77,000
036101-	A039	General		66,000	66,000	77,000
Total-Refugees Security Prisoners and Detenus				66,000	66,000	77,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1412	INTERIOR DIVISION:					
036101-	A03	Operating Expenses		81,710,000	158,010,000	92,626,000
036101-	A038	Travel & Transportation		700,000	700,000	800,000
036101-	A039	General		81,010,000	157,310,000	91,826,000
036101-	A05	Grants, Subsidies and Write off Loans		3,000,000	13,250,000	4,000,000
036101-	A052	Grants-Domestic		3,000,000	13,250,000	4,000,000
036101-	A06	Transfers		30,000,000	30,000,000	30,000,000
036101-	A061	Scholarships		30,000,000	30,000,000	30,000,000
Total-Interior Division				114,710,000	201,260,000	126,626,000
ID2007	UNITED NATIONS MISSION HAITI:					
036101-	A03	Operating Expenses		203,500,000	253,500,000	263,941,000
036101-	A039	General		203,500,000	253,500,000	263,941,000
Total-United Nations Mission Haiti				203,500,000	253,500,000	263,941,000
ID2639	RELIEF & REPATRIATION OF CIVIL INTERNEES:					
036101-	A03	Operating Expenses		2,000,000	2,000,000	2,208,000
036101-	A039	General		2,000,000	2,000,000	2,208,000
Total-Relief & Repatriation of Civil Internees				2,000,000	2,000,000	2,208,000
ID3798	U. N. MISSION IN TIMOR LESTE:					
036101-	A03	Operating Expenses		47,626,000	173,626,000	72,224,000
036101-	A039	General		47,626,000	173,626,000	72,224,000
Total-U. N. Mission in Timor Leste				47,626,000	173,626,000	72,224,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ID3799 U. N. MISSION IN COTE D' LVOIRE:

036101-	A03	Operating Expenses		47,626,000	160,626,000	72,224,000
036101-	A039	General		47,626,000	160,626,000	72,224,000
Total-U. N. Mission in Cote D' Lvoire				47,626,000	160,626,000	72,224,000
036101	Total-Secretariat/Administration			511,828,000	948,378,000	564,997,000
0361	Total-Administration			511,828,000	948,378,000	564,997,000
036	Total-Administration of Public Order			511,828,000	948,378,000	564,997,000
03	Total-Public Order and Safety Affairs			758,292,000	1,222,576,000	1,068,677,000
Total-Accountant General Pakistan Revenues				804,577,000	1,268,861,000	1,119,770,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

LO0186 DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):

032101-	A01	Employee Related Expenses		87,401,000	87,401,000	97,380,000
032101-	A011	Pay	604 612	46,841,000	46,841,000	51,341,000
032101-	A011-1	Pay of Officers	(81) (85)	(11,159,000)	(11,159,000)	(12,659,000)

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
032101-	A011-2	Pay of other staff	(523) (527)	(35,682,000)	(35,682,000)	(38,682,000)
032101-	A012	Allowances		40,560,000	40,560,000	46,039,000
032101-	A012-1	Regular Allowances		(38,530,000)	(38,530,000)	(43,509,000)
032101-	A012-2	Other Allowances (excluding T. A)		(2,030,000)	(2,030,000)	(2,530,000)
032101-	A03	Operating Expenses		15,000,000	15,000,000	15,536,000
032101-	A032	Communications		2,135,000	2,135,000	2,135,000
032101-	A033	Utilities		1,310,000	1,310,000	1,410,000
032101-	A034	Occupancy costs		3,535,000	3,535,000	3,535,000
032101-	A038	Travel & Transportation		6,370,000	6,370,000	6,606,000
032101-	A039	General		1,650,000	1,650,000	1,850,000
032101-	A04	Employees' Retirement Benefits		100,000	100,000	100,000
032101-	A041	Pension		100,000	100,000	100,000
032101-	A05	Grants, Subsidies and Write off Loans		-	-	300,000
032101-	A052	Grants-Domestic				300,000
032101-	A06	Transfers		300,000	300,000	300,000
032101-	A061	Scholarships		300,000	300,000	300,000
032101-	A09	Physical assets		318,000	318,000	318,000
032101-	A096	Purchase of Plant & Machinery		200,000	200,000	200,000
032101-	A097	Purchase of Furniture & Fixture		118,000	118,000	118,000
032101-	A13	Repairs and maintenance		1,000,000	1,000,000	1,000,000
032101-	A130	Transport		950,000	950,000	950,000
032101-	A131	Machinery and Equipment		30,000	30,000	30,000
032101-	A132	Furniture and Fixture		20,000	20,000	20,000
Total-Director, FIA, Lahore Zone (Punjab Circle)				104,119,000	104,119,000	114,934,000
032101	Total-Federal Police			104,119,000	104,119,000	114,934,000
0321	Total-Police			104,119,000	104,119,000	114,934,000
032	Total-Police			104,119,000	104,119,000	114,934,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
033 FIRE PROTECTION:						
0331 FIRE PROTECTION:						
033102 OPERATIONS						
LO0189 BOMB DISPOSAL UNIT, LAHORE:						
033102-	A01	Employee Related Expenses		4,469,000	4,469,000	4,992,000
033102-	A011	Pay	31 31	2,331,000	2,331,000	2,854,000
033102-	A011-1	Pay of Officers	(6) (6)	(700,000)	(700,000)	(950,000)
033102-	A011-2	Pay of other staff	(25) (25)	(1,631,000)	(1,631,000)	(1,904,000)
033102-	A012	Allowances		2,138,000	2,138,000	2,138,000
033102-	A012-1	Regular Allowances		(1,853,000)	(1,853,000)	(1,853,000)
033102-	A012-2	Other Allowances (excluding T. A)		(285,000)	(285,000)	(285,000)
033102-	A03	Operating Expenses		825,000	825,000	880,000
033102-	A032	Communications		74,000	74,000	74,000
033102-	A033	Utilities		147,000	147,000	147,000
033102-	A034	Occupancy costs		261,000	261,000	261,000
033102-	A038	Travel & Transportation		212,000	212,000	267,000
033102-	A039	General		131,000	131,000	131,000
033102-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033102-	A041	Pension		50,000	50,000	50,000
033102-	A06	Transfers		10,000	10,000	10,000
033102-	A061	Scholarships		4,000	4,000	4,000
033102-	A062	Technical Assistance		1,000	1,000	1,000
033102-	A063	Entertainment and Gifts		5,000	5,000	5,000
033102-	A09	Physical assets		50,000	50,000	50,000
033102-	A092	Computer Equipment		20,000	20,000	20,000
033102-	A095	Purchase of Transport		1,000	1,000	1,000
033102-	A096	Purchase of Plant & Machinery		19,000	19,000	19,000
033102-	A097	Purchase of Furniture & Fixture		9,000	9,000	9,000
033102-	A098	Purchase of Other Assets		1,000	1,000	1,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033102-	A13	Repairs and maintenance		150,000	150,000	150,000
033102-	A130	Transport		90,000	90,000	85,000
033102-	A131	Machinery and Equipment		45,000	45,000	45,000
033102-	A132	Furniture and Fixture		15,000	15,000	15,000
033102-	A133	Buildings and Structure		-	-	5,000
Total-Bomb Disposal Unit, Lahore				5,554,000	5,554,000	6,132,000
033102 Total-Operations				5,554,000	5,554,000	6,132,000
033103	TRAINING:					
LO0187	CIVIL DEFENCE ACADEMY, LAHORE:					
033103-	A01	Employee Related Expenses		4,598,000	4,598,000	5,152,000
033103-	A011	Pay	38 39	2,521,000	2,521,000	3,257,000
033103-	A011-1	Pay of Officers	(6) (6)	(700,000)	(700,000)	(1,100,000)
033103-	A011-2	Pay of other staff	(32) (33)	(1,821,000)	(1,821,000)	(2,157,000)
033103-	A012	Allowances		2,077,000	2,077,000	1,895,000
033103-	A012-1	Regular Allowances		(1,865,000)	(1,865,000)	(1,723,000)
033103-	A012-2	Other Allowances (excluding T. A)		(212,000)	(212,000)	(172,000)
033103-	A03	Operating Expenses		1,100,000	1,100,000	1,171,000
033103-	A032	Communications		95,000	95,000	95,000
033103-	A033	Utilities		150,000	150,000	150,000
033103-	A034	Occupancy costs		415,000	415,000	486,000
033103-	A038	Travel & Transportation		257,000	257,000	257,000
033103-	A039	General		183,000	183,000	183,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033103-	A041	Pension		50,000	50,000	50,000
033103-	A06	Transfers		10,000	10,000	5,000
033103-	A061	Scholarships		5,000	5,000	-
033103-	A063	Entertainment & Gifts		5,000	5,000	5,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033103-	A09	Physical assets		50,000	50,000	55,000
033103-	A092	Computer Equipment		20,000	20,000	25,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		20,000	20,000	20,000
033103-	A097	Purchase of Furniture & Fixture		8,000	8,000	8,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and maintenance		210,000	210,000	210,000
033103-	A130	Transport		100,000	100,000	100,000
033103-	A131	Machinery and Equipment		70,000	70,000	70,000
033103-	A132	Furniture and Fixture		40,000	40,000	30,000
033103-	A133	Buildings and Structure		-	-	10,000
Total-Civil Defence Academy, Lahore				6,018,000	6,018,000	6,643,000

LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:

033103-	A01	Employee Related Expenses		3,631,000	3,631,000	4,054,000
033103-	A011	Pay	31 31	1,975,000	1,975,000	2,398,000
033103-	A011-1	Pay of Officers	(5) (5)	(600,000)	(600,000)	(800,000)
033103-	A011-2	Pay of other staff	(26) (26)	(1,375,000)	(1,375,000)	(1,598,000)
033103-	A012	Allowances		1,656,000	1,656,000	1,656,000
033103-	A012-1	Regular Allowances		(1,517,000)	(1,517,000)	(1,517,000)
033103-	A012-2	Other Allowances (excluding T. A)		(139,000)	(139,000)	(139,000)
033103-	A03	Operating Expenses		700,000	700,000	742,000
033103-	A032	Communications		61,000	61,000	61,000
033103-	A033	Utilities		132,000	132,000	132,000
033103-	A034	Occupancy costs		312,000	312,000	354,000
033103-	A038	Travel & Transportation		124,000	124,000	124,000
033103-	A039	General		71,000	71,000	71,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033103-	A041	Pension		50,000	50,000	50,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033103-	A06	Transfers		2,000	2,000	2,000
033103-	A063	Entertainment & Gifts		2,000	2,000	2,000
033103-	A09	Physical assets		15,000	15,000	15,000
033103-	A092	Computer Equipment		5,000	5,000	5,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
033103-	A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
033103-	A13	Repairs and maintenance		80,000	80,000	80,000
033103-	A130	Transport		30,000	30,000	30,000
033103-	A131	Machinery and Equipment		35,000	35,000	30,000
033103-	A132	Furniture and Fixture		15,000	15,000	15,000
033103-	A133	Buildings and Structure		-	-	5,000
Total-Civil Defence Training School, Lahore				4,478,000	4,478,000	4,943,000
033103	Total-Training			10,496,000	10,496,000	11,586,000
0331	Total-Fire Protection			16,050,000	16,050,000	17,718,000
033	Total-Fire Protection			16,050,000	16,050,000	17,718,000
034	PRISON ADMINISTRATION AND OPERATION:					
0341	PRISON ADMINISTRATION AND OPERATION:					
034102	TRAINING:					
LO0184	CENTRAL JAIL STAFF TRAINING INSTITUTE, LAHORE:					
034102-	A01	Employee Related Expenses		5,885,000	5,885,000	6,496,000
034102-	A011	Pay	46 47	3,272,000	3,272,000	3,682,000
034102-	A011-1	Pay of Officers	(7) (7)	(897,000)	(897,000)	(1,155,000)
034102-	A011-2	Pay of other staff	(39) (40)	(2,375,000)	(2,375,000)	(2,527,000)

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

			No of Posts		2008-2009	2008-2009	2009-2010
			2008-09	2009-10	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
034102-	A012	Allowances			2,613,000	2,613,000	2,814,000
034102-	A012-1	Regular Allowances			(2,531,000)	(2,531,000)	(2,711,000)
034102-	A012-2	Other Allowances (excluding T. A)			(82,000)	(82,000)	(103,000)
034102-	A03	Operating Expenses			1,160,000	1,160,000	1,553,000
034102-	A032	Communications			85,000	85,000	110,000
034102-	A033	Utilities			203,000	203,000	390,000
034102-	A034	Occupancy costs			580,000	580,000	728,000
034102-	A038	Travel & Transportation			177,000	177,000	183,000
034102-	A039	General			115,000	115,000	142,000
034102-	A06	Transfers			10,000	10,000	15,000
034102-	A063	Entertainment & Gifts			10,000	10,000	15,000
034102-	A09	Physical assets			100,000	100,000	95,000
034102-	A092	Computer Equipment			20,000	20,000	10,000
034102-	A096	Purchase of Plant & Machinery			35,000	35,000	20,000
034102-	A097	Purchase of Furniture & Fixture			20,000	20,000	40,000
034102-	A098	Purchase of Other Assets			25,000	25,000	25,000
034102-	A13	Repairs and maintenance			300,000	300,000	70,000
034102-	A130	Transport			30,000	30,000	20,000
034102-	A131	Machinery and Equipment			30,000	30,000	20,000
034102-	A132	Furniture and Fixture			20,000	20,000	20,000
034102-	A133	Buildings and Structure			200,000	200,000	-
034102-	A137	Computer Equipment			20,000	20,000	10,000
Total-Central Jail Staff Training Institute, Lahore					7,455,000	7,455,000	8,229,000
034102	Total-Training				7,455,000	7,455,000	8,229,000
0341	Total-Prison Administration and Operation				7,455,000	7,455,000	8,229,000
034	Total-Prison Administration and Operation				7,455,000	7,455,000	8,229,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		2009-10	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
036101-	A03		5,000	5,000	5,000
036101-	A039		5,000	5,000	5,000
	L00180		1,000	1,000	1,000
	L00181		1,000	1,000	1,000
	L00182		1,000	1,000	1,000
	L00183		1,000	1,000	1,000
	L00185		1,000	1,000	1,000
036101	Total-Secretariat/Administration		5,000	5,000	5,000
0361	Total-Administration		5,000	5,000	5,000
036	Total-Administration of Public Order		5,000	5,000	5,000
03	Total-Public Order and Safety Affairs		127,629,000	127,629,000	140,886,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			127,629,000	127,629,000	140,886,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
PR0160	DIRECTOR, FIA, NWFP ZONE (NWFP CIRCLE) PESHAWAR:					
032101-	A01		Employee Related Expenses	27,193,000	27,193,000	30,382,000
032101-	A011	Pay	154 156	14,093,000	14,093,000	16,220,000
032101-	A011-1	Pay of Officers	(28) (29)	(4,256,000)	(4,256,000)	(4,756,000)
032101-	A011-2	Pay of other staff	(126) (127)	(9,837,000)	(9,837,000)	(11,464,000)
032101-	A012	Allowances		13,100,000	13,100,000	14,162,000
032101-	A012-1	Regular Allowances		(12,650,000)	(12,650,000)	(13,350,000)
032101-	A012-2	Other Allowances (excluding T. A)		(450,000)	(450,000)	(812,000)
032101-	A03		Operating Expenses	5,900,000	5,900,000	5,939,000
032101-	A032	Communications		710,000	710,000	710,000
032101-	A033	Utilities		430,000	430,000	430,000
032101-	A034	Occupancy costs		1,430,000	1,430,000	1,430,000
032101-	A038	Travel & Transportation		2,070,000	2,070,000	2,070,000
032101-	A039	General		1,260,000	1,260,000	1,299,000
032101-	A04		Employees' Retirement Benefits	20,000	20,000	20,000
032101-	A041	Pension		20,000	20,000	20,000
032101-	A05		Grants, Subsidies and Write off Loans	-	-	300,000
032101-	A052	Grants-Domestic				300,000
032101-	A06		Transfers	50,000	50,000	50,000
032101-	A061	Scholarships		50,000	50,000	50,000
032101-	A09		Physical assets	100,000	100,000	100,000
032101-	A096	Purchase of Plant & Machinery		50,000	50,000	50,000
032101-	A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
032101-	A13		Repairs and maintenance	700,000	700,000	700,000
032101-	A130	Transport		530,000	530,000	530,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
032101-	A131	Machinery and Equipment		120,000	120,000	120,000
032101-	A132	Furniture and Fixture		50,000	50,000	50,000
Total-Director, FIA, NWFP Zone (NWFP Circle) Peshawar				33,963,000	33,963,000	37,491,000
032101	Total-Federal Police			33,963,000	33,963,000	37,491,000
0321	Total-Police			33,963,000	33,963,000	37,491,000
032	Total-Police			33,963,000	33,963,000	37,491,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
PR0177	CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:					
033103-	A01	Employee Related Expenses		4,027,000	4,027,000	4,527,000
033103-	A011	Pay	30 30	2,104,000	2,104,000	2,561,000
033103-	A011-1	Pay of Officers	(3) (3)	(423,000)	(423,000)	(561,000)
033103-	A011-2	Pay of other staff	(27) (27)	(1,681,000)	(1,681,000)	(2,000,000)
033103-	A012	Allowances		1,923,000	1,923,000	1,966,000
033103-	A012-1	Regular Allowances		(1,651,000)	(1,651,000)	(1,704,000)
033103-	A012-2	Other Allowances (excluding T. A)		(272,000)	(272,000)	(262,000)
033103-	A03	Operating Expenses		1,200,000	1,200,000	1,258,000
033103-	A032	Communications		90,000	90,000	95,000
033103-	A033	Utilities		204,000	204,000	247,000
033103-	A034	Occupancy costs		419,000	419,000	419,000
033103-	A038	Travel & Transportation		226,000	226,000	236,000
033103-	A039	General		261,000	261,000	261,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
033103-	A04	Employees' Retirement Benefits		10,000	10,000	26,000
033103-	A041	Pension		10,000	10,000	26,000
033103-	A06	Transfers		4,000	4,000	4,000
033103-	A063	Entertainment & Gifts		4,000	4,000	4,000
033103-	A09	Physical assets		100,000	100,000	100,000
033103-	A092	Computer Equipment		40,000	40,000	40,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		35,000	35,000	35,000
033103-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
033103-	A098	Purchase of Other Assets		4,000	4,000	4,000
033103-	A13	Repairs and maintenance		200,000	200,000	202,000
033103-	A130	Transport		100,000	100,000	100,000
033103-	A131	Machinery and Equipment		60,000	60,000	60,000
033103-	A132	Furniture and Fixture		40,000	40,000	40,000
033103-	A133	Buildings and Structure		-	-	2,000
Total-Civil Defence Training School, Peshawar				5,541,000	5,541,000	6,117,000
033103	Total-Training			5,541,000	5,541,000	6,117,000
0331	Total-Fire Protection			5,541,000	5,541,000	6,117,000
033	Total-Fire Protection			5,541,000	5,541,000	6,117,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
PR0419	ALIEN BRANCH OF PROVINCIAL CID:					
036101-	A03	Operating Expenses		1,000	1,000	1,000
036101-	A039	General		1,000	1,000	1,000
Total-Alien Branch of Provincial CID				1,000	1,000	1,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
036101	Total-Secretariat/Administration		1,000	1,000	1,000
0361	Total-Administration		1,000	1,000	1,000
036	Total-Administration of Public Order		1,000	1,000	1,000
03	Total-Public Order and Safety Affairs		39,505,000	39,505,000	43,609,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		39,505,000	39,505,000	43,609,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0153 STATISTICS:

015320 OTHERS:

KA0218 NATIONAL ALIENS REGISTRATION
AUTHORITY, KARACHI:

015320-	A01	Employee Related Expenses			9,172,000	9,172,000	13,625,000
015320-	A011	Pay	81	81	4,426,000	4,426,000	6,197,000
015320-	A011-1	Pay of Officers	(9)	(9)	(1,585,000)	(1,585,000)	(1,793,000)
015320-	A011-2	Pay of other staff	(72)	(72)	(2,841,000)	(2,841,000)	(4,404,000)
015320-	A012	Allowances			4,746,000	4,746,000	7,428,000
015320-	A012-1	Regular Allowances			(3,561,000)	(3,561,000)	(5,818,000)
015320-	A012-2	Other Allowances (excluding T. A)			(1,185,000)	(1,185,000)	(1,610,000)
015320-	A03	Operating Expenses			6,000,000	6,000,000	8,385,000
015320-	A032	Communications			520,000	520,000	545,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

			No of Posts		2008-2009	2008-2009	2009-2010
			2008-09	2009-10	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
015320-	A033	Utilities			407,000	407,000	460,000
015320-	A034	Occupancy costs			2,478,000	2,478,000	3,458,000
015320-	A038	Travel & Transportation			1,560,000	1,560,000	1,920,000
015320-	A039	General			1,035,000	1,035,000	2,002,000
015320-	A06	Transfers			300,000	300,000	153,000
015320-	A061	Scholarships			250,000	250,000	103,000
015320-	A063	Entertainment & Gifts			50,000	50,000	50,000
015320-	A09	Physical assets			50,000	50,000	5,022,000
015320-	A092	Computer Equipment			10,000	10,000	10,000
015320-	A095	Purchase of Transport					4,000,000
015320-	A096	Purchase of Plant & Machinery			20,000	20,000	770,000
015320-	A097	Purchase of Furniture & Fixture			20,000	20,000	242,000
015320-	A13	Repairs and maintenance			500,000	500,000	500,000
015320-	A130	Transport			250,000	250,000	250,000
015320-	A131	Machinery and Equipment			100,000	100,000	100,000
015320-	A132	Furniture and Fixture			25,000	25,000	25,000
015320-	A133	Buildings and Structure			25,000	25,000	25,000
015320-	A137	Computer Equipment			100,000	100,000	100,000
Total-National Aliens Registration Authority Karachi					16,022,000	16,022,000	27,685,000
015320	Total-Others				16,022,000	16,022,000	27,685,000
0153	Total-Statistics				16,022,000	16,022,000	27,685,000
015	Total-General Services				16,022,000	16,022,000	27,685,000
01	Total-General Public Service				16,022,000	16,022,000	27,685,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
KA0216	DIRECTOR, FIA, KARACHI ZONE (SINDH CIRCLE) KARACHI:				
032101-	A01				
			100,462,000	100,462,000	111,847,000
032101-	A011	Pay	724 724	51,662,000	51,662,000
032101-	A011-1	Pay of Officers	(92) (94)	(14,500,000)	(14,500,000)
032101-	A011-2	Pay of other staff	(632) (630)	(37,162,000)	(37,162,000)
032101-	A012	Allowances		48,800,000	48,800,000
032101-	A012-1	Regular Allowances		(48,400,000)	(48,400,000)
032101-	A012-2	Other Allowances (excluding T. A)		(400,000)	(400,000)
032101-	A03	Operating Expenses		15,900,000	15,900,000
032101-	A032	Communications		2,260,000	2,260,000
032101-	A033	Utilities		1,105,000	1,105,000
032101-	A034	Occupancy costs		4,398,000	4,398,000
032101-	A038	Travel & Transportation		6,437,000	6,437,000
032101-	A039	General		1,700,000	1,700,000
032101-	A04	Employees' Retirement Benefits		20,000	20,000
032101-	A041	Pension		20,000	20,000
032101-	A05	Grants, Subsidies and Write off Loans		-	300,000
032101-	A052	Grants-Domestic			300,000
032101-	A06	Transfers		100,000	100,000
032101-	A061	Scholarships		100,000	100,000
032101-	A09	Physical assets		300,000	300,000
032101-	A096	Purchase of Plant & Machinery		150,000	150,000
032101-	A097	Purchase of Furniture & Fixture		150,000	150,000
032101-	A13	Repairs and maintenance		1,300,000	1,300,000
032101-	A130	Transport		900,000	900,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
032101-	A131	Machinery and Equipment		200,000	200,000	200,000
032101-	A132	Furniture and Fixture		100,000	100,000	100,000
032101-	A133	Buildings and Structure		100,000	100,000	100,000
Total-Director, FIA, Karachi Zone (Sindh Circle) Karachi				118,082,000	118,082,000	130,348,000
032101	Total-Federal Police			118,082,000	118,082,000	130,348,000
0321	Total-Police			118,082,000	118,082,000	130,348,000
032	Total-Police			118,082,000	118,082,000	130,348,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
KA0217	CIVIL DEFENCE TRAINING SCHOOL, KARACHI:					
033103-	A01	Employee Related Expenses		4,965,000	4,965,000	5,555,000
033103-	A011	Pay	38 38	2,531,000	2,531,000	3,225,000
033103-	A011-1	Pay of Officers	(5) (5)	(781,000)	(781,000)	(900,000)
033103-	A011-2	Pay of other staff	(33) (33)	(1,750,000)	(1,750,000)	(2,325,000)
033103-	A012	Allowances		2,434,000	2,434,000	2,330,000
033103-	A012-1	Regular Allowances		(2,116,000)	(2,116,000)	(2,067,000)
033103-	A012-2	Other Allowances (excluding T. A)		(318,000)	(318,000)	(263,000)
033103-	A03	Operating Expenses		1,200,000	1,200,000	1,269,000
033103-	A032	Communications		72,000	72,000	72,000
033103-	A033	Utilities		218,000	218,000	217,000
033103-	A034	Occupancy costs		520,000	520,000	590,000
033103-	A038	Travel & Transportation		202,000	202,000	202,000
033103-	A039	General		188,000	188,000	188,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
033103-	A04	Employees' Retirement Benefits		30,000	30,000	28,000
033103-	A041	Pension		30,000	30,000	28,000
033103-	A06	Transfers		-	-	2,000
033103-	A063	Entertainment & Gifts				2,000
033103-	A09	Physical assets		20,000	20,000	20,000
033103-	A092	Computer Equipment		10,000	10,000	10,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and maintenance		130,000	130,000	130,000
033103-	A130	Transport		80,000	80,000	70,000
033103-	A131	Machinery and Equipment		25,000	25,000	25,000
033103-	A132	Furniture and Fixture		25,000	25,000	25,000
033103-	A133	Buildings and Structure		-	-	10,000
Total-Civil Defence Training School, Karachi				6,345,000	6,345,000	7,004,000
033103	Total-Training			6,345,000	6,345,000	7,004,000
0331	Total-Fire Protection			6,345,000	6,345,000	7,004,000
033	Total-Fire Protection			6,345,000	6,345,000	7,004,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
KA0215	ALIEN BRANCH OF PROVINCIAL CID:					
036101-	A03	Operating Expenses		1,000	1,000	1,000
036101-	A039	General		1,000	1,000	1,000
Total-Alien Branch of Provincial CID				1,000	1,000	1,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.					
036101	Total-Secretariat/Administration		1,000	1,000	1,000
0361	Total-Administration		1,000	1,000	1,000
036	Total-Administration of Public Order		1,000	1,000	1,000
03	Total-Public Order and Safety Affairs		124,428,000	124,428,000	137,353,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			140,450,000	140,450,000	165,038,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

QA0062 DIRECTOR, FIA, QUETTA ZONE QUETTA:

032101-	A01	Employee Related Expenses			18,462,000	18,462,000	21,123,000
032101-	A011	Pay	338	333	9,162,000	9,162,000	10,547,000
032101-	A011-1	Pay of Officers	(43)	(44)	(1,755,000)	(1,755,000)	(2,255,000)
032101-	A011-2	Pay of other staff	(295)	(289)	(7,407,000)	(7,407,000)	(8,292,000)
032101-	A012	Allowances			9,300,000	9,300,000	10,576,000
032101-	A012-1	Regular Allowances			(8,800,000)	(8,800,000)	(9,905,000)
032101-	A012-2	Other Allowances (excluding T. A)			(500,000)	(500,000)	(671,000)
032101-	A03	Operating Expenses			6,100,000	6,100,000	6,050,000
032101-	A032	Communications			340,000	340,000	340,000
032101-	A033	Utilities			545,000	545,000	545,000
032101-	A034	Occupancy costs			910,000	910,000	910,000
032101-	A038	Travel & Transportation			3,050,000	3,050,000	3,050,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.						
032101-	A039	General		1,255,000	1,255,000	1,205,000
032101-	A04	Employees' Retirement Benefits		20,000	20,000	20,000
032101-	A041	Pension		20,000	20,000	20,000
032101-	A05	Grants, Subsidies and Write off Loans		-	-	300,000
032101-	A052	Grants-Domestic				300,000
032101-	A06	Transfers		110,000	110,000	110,000
032101-	A061	Scholarships		110,000	110,000	110,000
032101-	A09	Physical assets		300,000	300,000	100,000
032101-	A096	Purchase of Plant & Machinery		175,000	175,000	75,000
032101-	A097	Purchase of Furniture & Fixture		125,000	125,000	25,000
032101-	A13	Repairs and maintenance		630,000	630,000	580,000
032101-	A130	Transport		460,000	460,000	410,000
032101-	A131	Machinery and Equipment		120,000	120,000	120,000
032101-	A132	Furniture and Fixture		50,000	50,000	50,000
Total-Director, FIA, Quetta Zone, Quetta				25,622,000	25,622,000	28,283,000
032101	Total-Federal Police			25,622,000	25,622,000	28,283,000
0321	Total-Police			25,622,000	25,622,000	28,283,000
032	Total-Police			25,622,000	25,622,000	28,283,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
QA0063	CIVIL DEFENCE TRAINING SCHOOL, QUETTA:					
033103-	A01	Employee Related Expenses		3,663,000	3,663,000	4,086,000
033103-	A011	Pay	28 28	1,713,000	1,713,000	2,196,000
033103-	A011-1	Pay of Officers	(3) (3)	(300,000)	(300,000)	(400,000)
033103-	A011-2	Pay of other staff	(25) (25)	(1,413,000)	(1,413,000)	(1,796,000)

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.						
033103-	A012	Allowances		1,950,000	1,950,000	1,890,000
033103-	A012-1	Regular Allowances		(1,690,000)	(1,690,000)	(1,690,000)
033103-	A012-2	Other Allowances (excluding T. A)		(260,000)	(260,000)	(200,000)
033103-	A03	Operating Expenses		611,000	611,000	651,000
033103-	A032	Communications		65,000	65,000	65,000
033103-	A033	Utilities		97,000	97,000	97,000
033103-	A034	Occupancy costs		175,000	175,000	215,000
033103-	A038	Travel & Transportation		167,000	167,000	167,000
033103-	A039	General		107,000	107,000	107,000
033103-	A04	Employees' Retirement Benefits		50,000	50,000	50,000
033103-	A041	Pension		50,000	50,000	50,000
033103-	A06	Transfers		2,000	2,000	2,000
033103-	A063	Entertainment & Gifts		2,000	2,000	2,000
033103-	A09	Physical assets		30,000	30,000	30,000
033103-	A092	Computer Equipment		15,000	15,000	15,000
033103-	A095	Purchase of Transport		1,000	1,000	1,000
033103-	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
033103-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
033103-	A098	Purchase of Other Assets		1,000	1,000	1,000
033103-	A13	Repairs and maintenance		100,000	100,000	100,000
033103-	A130	Transport		50,000	50,000	50,000
033103-	A131	Machinery and Equipment		35,000	35,000	30,000
033103-	A132	Furniture and Fixture		15,000	15,000	15,000
033103-	A133	Buildings and Structure		-	-	5,000
Total-Civil Defence Training School, Quetta				4,456,000	4,456,000	4,919,000
033103	Total-Training			4,456,000	4,456,000	4,919,000
0331	Total-Fire Protection			4,456,000	4,456,000	4,919,000
033	Total-Fire Protection			4,456,000	4,456,000	4,919,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl.						
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
QA0061	ALIEN BRANCH OF PROVINCIAL CID:					
036101-	A03	Operating Expenses		1,000	1,000	1,000
036101-	A039	General		1,000	1,000	1,000
Total-Alien Branch of Provincial CID				1,000	1,000	1,000
036101	Total-Secretariat/Administration			1,000	1,000	1,000
0361	Total-Administration			1,000	1,000	1,000
036	Total-Administration of Public Order			1,000	1,000	1,000
03	Total-Public Order and Safety Affairs			30,079,000	30,079,000	33,203,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta				30,079,000	30,079,000	33,203,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

032101-	A01	Employee Related Expenses		5,119,000	5,119,000	5,897,000
032101-	A011	Pay	58 60	2,266,000	2,266,000	2,716,000
032101-	A011-1	Pay of Officers	(9) (10)	(500,000)	(500,000)	(500,000)
032101-	A011-2	Pay of other staff	(49) (50)	(1,766,000)	(1,766,000)	(2,216,000)

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT --Concl.					
032101-	A012	Allowances	2,853,000	2,853,000	3,181,000
032101-	A012-1	Regular Allowances	(2,658,000)	(2,658,000)	(2,903,000)
032101-	A012-2	Other Allowances (excluding T. A)	(195,000)	(195,000)	(278,000)
032101-	A03	Operating Expenses	2,000,000	2,000,000	2,045,000
032101-	A032	Communications	90,000	90,000	90,000
032101-	A033	Utilities	530,000	530,000	575,000
032101-	A034	Occupancy costs	235,000	235,000	235,000
032101-	A038	Travel & Transportation	999,000	999,000	999,000
032101-	A039	General	146,000	146,000	146,000
032101-	A04	Employees' Retirement Benefits	20,000	20,000	20,000
032101-	A041	Pension	20,000	20,000	20,000
032101-	A06	Transfers	25,000	25,000	25,000
032101-	A061	Scholarships	25,000	25,000	25,000
032101-	A09	Physical assets	100,000	100,000	100,000
032101-	A096	Purchase of Plant & Machinery	75,000	75,000	75,000
032101-	A097	Purchase of Furniture & Fixture	25,000	25,000	25,000
032101-	A13	Repairs and maintenance	230,000	230,000	185,000
032101-	A130	Transport	170,000	170,000	140,000
032101-	A131	Machinery and Equipment	40,000	40,000	30,000
032101-	A132	Furniture and Fixture	20,000	20,000	15,000
Total-Deputy Director, FIA, Gilgit Circle, Gilgit			7,494,000	7,494,000	8,272,000
032101	Total-Federal Police		7,494,000	7,494,000	8,272,000
0321	Total-Police		7,494,000	7,494,000	8,272,000
032	Total-Police		7,494,000	7,494,000	8,272,000
03	Total-Public Order and Safety Affairs		7,494,000	7,494,000	8,272,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit			7,494,000	7,494,000	8,272,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
HQ3353	LINK OFFICE AT MUSCAT, OMAN:					
032101-	A01	Employee Related Expenses		2,800,000	5,052,000	3,091,000
032101-	A011	Pay	3 3	370,000	622,000	370,000
032101-	A011-1	Pay of Officers	(1) (1)	(225,000)	(354,000)	(225,000)
032101-	A011-2	Pay of other staff	(2) (2)	(145,000)	(268,000)	(145,000)
032101-	A012	Allowances		2,430,000	4,430,000	2,721,000
032101-	A012-1	Regular Allowances		(2,230,000)	(4,230,000)	(2,521,000)
032101-	A012-2	Other Allowances (excluding T. A)		(200,000)	(200,000)	(200,000)
032101-	A03	Operating Expenses		800,000	5,220,000	914,000
032101-	A032	Communications		59,000	213,000	59,000
032101-	A033	Utilities		80,000	80,000	80,000
032101-	A034	Occupancy costs		443,000	4,709,000	557,000
032101-	A036	Motor Vehicles		15,000	15,000	15,000
032101-	A038	Travel & Transportation		123,000	123,000	123,000
032101-	A039	General		80,000	80,000	80,000
032101-	A09	Physical assets		200,000	200,000	200,000
032101-	A092	Computer Equipment		20,000	20,000	20,000
032101-	A096	Purchase of Plant & Machinery		80,000	80,000	80,000
032101-	A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
032101-	A13	Repairs and maintenance		100,000	100,000	100,000
032101-	A130	Transport		75,000	75,000	75,000
032101-	A131	Machinery and Equipment		10,000	10,000	10,000
032101-	A132	Furniture and Fixture		10,000	10,000	10,000
032101-	A138	General		5,000	5,000	5,000
Total-Link Office at Muscat, Oman				3,900,000	10,572,000	4,305,000

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl'd.					
032101	Total-Federal Police		3,900,000	10,572,000	4,305,000
0321	Total-Police		3,900,000	10,572,000	4,305,000
032	Total-Police		3,900,000	10,572,000	4,305,000
03	Total-Public Order and Safety Affairs		3,900,000	10,572,000	4,305,000
	Total-Chief Account Officer, (Ministry of Foreign Affairs)		3,900,000	10,572,000	4,305,000
	TOTAL-DEMAND		1,153,634,000	1,624,590,000	1,515,083,000

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIR:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
90006	Deduct amount receiveable as personal & equipment cost from UNO on account of Spl. Police unit Kosovo		-91,300,000	-152,300,000	-22,178,000
90005	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Haiti		-203,500,000	-253,500,000	-263,941,000
90004	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Timor		-47,626,000	-173,626,000	-72,224,000
90007	Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Cote D'Lvoire		-47,626,000	-160,626,000	-72,224,000
036101	Secretariat/Administrtrion		-390,052,000	-740,052,000	-430,567,000
	Total-Recoveries		-390,052,000	-740,052,000	-430,567,000

**SECTION XXI
MINISTRY OF INVESTMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Investment.**

Current Expenditure on Revenue Account.

80. Investment Division	92,500
81. Board of Investment	116,954
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Total:-	209,454

NO. 080.- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs **92,500,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	92,500,000
	Total	-	-	92,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	28,132,000
A011	Pay			16,644,000
A011-1	Pay of Officers			(11,864,000)
A011-2	Pay of other staff			(4,780,000)
A012	Allowances			11,488,000
A012-1	Regular Allowances			(10,058,000)
A012-2	Other Allowances (excluding TA)			(1,430,000)
A03	Operating Expenses	-	-	35,092,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants subsidies and Write off Loans	-	-	2,600,000
A06	Transfers	-	-	1,000,000
A09	Physical Assets	-	-	23,226,000
A13	Repairs and maintenance	-	-	1,950,000
	Total	-	-	92,500,000

NO. 080.- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID4682	INVESTMENT DIVISION (MAIN), ISLAMABAD:				
044301- A01	Employees Related Expenses		-	-	28,132,000
044301- A011	Pay	- 61			16,644,000
044301- A011-1	Pay of Officers	- (17)			(11,864,000)
044301- A011-2	Pay of other staff	- (44)			(4,780,000)
044301- A012	Allowances				11,488,000
044301- A012-1	Regular Allowances				(10,058,000)
044301- A012-2	Other Allowance (excluding T.A)				(1,430,000)
044301- A03	Operating Expenses		-	-	35,092,000
044301- A032	Communications				4,550,000
044301- A033	Utilities				1,700,000
044301- A034	Occupancy costs				10,020,000
044301- A036	Motor Vehicles				300,000
044301- A038	Travel & Transportation				6,200,000
044301- A039	General				12,322,000
044301- A04	Employees' Retirement Benefits		-	-	500,000
044301- A041	Pension				500,000
044301- A05	Grants, Subsidies and Write off Loans		-	-	2,600,000
044301- A052	Grants-Domestic				2,600,000
044301- A06	Transfers		-	-	1,000,000
044301- A063	Entertainment & Gifts				1,000,000
044301- A09	Physical Assets		-	-	23,226,000
044301- A092	Computer Equipment				226,000
044301- A095	Purchase of Transport				11,000,000
044301- A096	Purchase of Plant & Machinery				7,000,000
044301- A097	Purchase of Furniture & Fixture				5,000,000

NO. 080.- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
044301- A13 Repairs and maintenance	-	-	1,950,000
044301- A130 Transport			500,000
044301- A131 Machinery and Equipment			300,000
044301- A132 Furniture and Fixture			100,000
044301- A133 Buildings and Structure			1,000,000
044301- A138 General			50,000
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Total-Investment Division (Main)			
Islamabad	-	-	92,500,000
<hr/>			
044301 Total-Administration	-	-	92,500,000
<hr/>			
0443 Total-Administration	-	-	92,500,000
<hr/>			
044 Total-Mining and Manufacturing	-	-	92,500,000
<hr/>			
04 Total-Economic Affairs	-	-	92,500,000
<hr/>			
Total-Accountant General Pakistan			
Revenues	-	-	92,500,000
<hr/>			
TOTAL-DEMAND	-	-	92,500,000
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NO. 81.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 81
(FC21P20)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. 116,954,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing			116,954,000
Total			116,954,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			59,497,000
A011 Pay			38,122,000
A011-1 Pay of Officers			(21,187,000)
A011-2 Pay of Other Staff			(16,935,000)
A012 Allowances			21,375,000
A012-1 Regular Allowances			(18,875,000)
A012-2 Other Allowances (excluding TA)			(2,500,000)
A03 Operating Expenses			52,590,000
A04 Employees Retirement Benefits			1,000
A05 Grants subsidies and Write off Loans			2,000,000
A06 Transfers			1,150,000
A09 Physical assets			100,000
A13 Repairs and maintenance			1,616,000
Total-			116,954,000

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS:			
044	MINING AND MANUFACTURING:			
0443	ADMINISTRATION:			
044301	ADMINISTRATION:			
ID4681	BOARD OF INVESTMENT ISLAMABAD:			
044301	A01	Employees Related Expenses		39,991,000
044301	A011	Pay	.. 186	26,322,000
044301	A011-1	Pay of Officers	.. (56)	(15,687,000)
044301	A011-2	Pay of Other Staff	.. (130)	(10,635,000)
044301	A012	Allowances		13,669,000
044301	A012-1	Regular Allowances		(12,008,000)
044301	A012-2	Other Allowance (excluding T.A)		(1,661,000)
044301	A03	Operating Expenses		42,274,000
044301	A032	Communications		3,550,000
044301	A033	Utilities		3,000
044301	A034	Occupancy Costs		2,522,000
044301	A036	Motor Vehicles		1,000
044301	A038	Travel & Transportation		5,000,000
044301	A039	General		31,198,000
044301	A04	Employees Retirement Benefits		1,000
044301	A041	Pension		1,000
044301	A05	Grants subsidies and Write off Loans		2,000,000
044301	A052	Grants-Domestic		2,000,000
044301	A06	Transfers		1,040,000
044301	A063	Entertainment and Gift		1,040,000
044301	A09	Physical Assets		54,000
044301	A092	Computer Equipment		2,000
044301	A095	Purchase of Transport		1,000
044301	A096	Purchase of Plant & Machinery		50,000
044301	A097	Purchase of Furniture & Fixture		1,000
044301	A13	Repairs and maintenance		1,280,000
044301	A130	Transport		478,000
044301	A131	Machinery and Equipment		500,000
044301	A132	Furniture and Fixtures		300,000
044301	A133	Building and Structure		1,000

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

044301	A138	General	1,000
Total- Board of Investment Islamabad			86,640,000
044301	Total-Administration		86,640,000
0443	Total-Administration		86,640,000
044	Total-Mining and Manufacturing		86,640,000
04	Total-Economic Affairs		86,640,000
Total-Accountant General Pakistan Revenues			86,640,000

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0748 BOARD OF INVESTMENT FACILITATION

CENTRE AT LAHAORE :

044301	A01	Employees Related Expenses	2,435,000
044301	A011	Pay .. 17	1,400,000
044301	A011-1	Pay of Officers .. (5)	(800,000)
044301	A011-2	Pay of Other Staff .. (12)	(600,000)
044301	A012	Allowances	1,035,000
044301	A012-1	Regular Allowances	(939,000)
044301	A012-2	Other Allowance (excluding T.A)	(96,000)
044301	A03	Operating Expenses	997,000
044301	A032	Communications	110,000
044301	A033	Utilities	65,000
044301	A034	Occupancy Costs	569,000
044301	A038	Travel & Transportation	207,000
044301	A039	General	46,000
044301	A06	Transfers	10,000

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE LAHORE ,Concl.				
044301	A063	Entertainment and Gift		10,000
044301	A09	Physical Assets		3,000
044301	A095	Purchase of Transport		1,000
044301	A096	Purchase of Plant & Machinery		1,000
044301	A097	Purchase of Furniture & Fixture		1,000
044301	A13	Repairs and maintenance		35,000
044301	A130	Transport		20,000
044301	A131	Machinery and Equipment		10,000
044301	A132	Furniture and Fixture		5,000
Total-	Board of Investment Facilitation Centre at Lahore			3,480,000
044301	Total-Administration			3,480,000
0443	Total-Administration			3,480,000
044	Total-Mining and Manufacturing			3,480,000
04	Total-Economic Affairs			3,480,000
Total-	Accountant General Pakistan Revenues, Sub Office Lahore			3,480,000

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

PR0640 BOI's INVESTMENT FACILITATION
CENTRE PESHAWAR:

044301	A01	Employees Related Expenses		2,084,000
044301	A011	Pay	.. 12	1,200,000
044301	A011-1	Pay of Officers	.. (4)	(700,000)
044301	A011-2	Pay of Other Staff	.. (8)	(500,000)
044301	A012	Allowances		884,000
044301	A012-1	Regular Allowances		(792,000)

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE PESHAWAR ,Concl.				
044301	A012-2			(92,000)
044301	A03			1,062,000
044301	A032			110,000
044301	A033			165,000
044301	A034			485,000
044301	A038			175,000
044301	A039			127,000
044301	A06			10,000
044301	A063			10,000
044301	A09			3,000
044301	A095			1,000
044301	A096			1,000
044301	A097			1,000
044301	A13			35,000
044301	A130			20,000
044301	A131			10,000
044301	A132			5,000
Total-	BOI's Investment Facilitation			
	Centre, Peshawar			3,194,000
044301	Total-Administration			3,194,000
0443	Total-Administration			3,194,000
044	Total-Mining and Manufacturing			3,194,000
04	Total-Economic Affairs			3,194,000
Total-	Accountant General Pakistan			
	Revenues, Sub Office Peshawar			3,194,000

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
KA0822 BOARD OF INVESTMENT KARACHI:					
044301	A01		Employees Related Expenses		13,385,000
044301	A011	..	Pay 63		8,300,000
044301	A011-1	..	Pay of Officers (13)		(3,500,000)
044301	A011-2	..	Pay of Other Staff (50)		(4,800,000)
044301	A012		Allowances		5,085,000
044301	A012-1		Regular Allowances		(4,490,000)
044301	A012-2		Other Allowance (excluding T.A)		(595,000)
044301	A03		Operating Expenses		6,798,000
044301	A032		Communications		825,000
044301	A033		Utilities		560,000
044301	A034		Occupancy Costs		3,537,000
044301	A038		Travel & Transportation		1,230,000
044301	A039		General		646,000
044301	A06		Transfers		80,000
044301	A063		Entertainment and Gift		80,000
044301	A09		Physical Assets		38,000
044301	A092		Computer Equipment		2,000
044301	A095		Purchase of Transport		1,000
044301	A096		Purchase of Plant & Machinery		34,000
044301	A097		Purchase of Furniture & Fixture		1,000
044301	A13		Repairs and maintenance		231,000
044301	A130		Transport		100,000
044301	A131		Machinery and Equipment		80,000
044301	A132		Furniture and Fixture		50,000
044301	A133		Building and Structure		1,000
Total-	Board of Investment Karachi				20,532,000
044301	Total-Administration				20,532,000

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI.-Concl'd				
0443	Total-Administration			20,532,000
044	Total-Mining and Manufacturing			20,532,000
04	Total-Economic Affairs			20,532,000
	Total- Accountant General Pakistan			
	Revenues, Sub Office Karachi			20,532,000

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0375 BOI's INVESTMENT FACILITATION
CENTRE QUETTA:

044301	A01	Employees Related Expenses			1,602,000
044301	A011	Pay	..	11	900,000
044301	A011-1	Pay of Officers	..	(3)	(500,000)
044301	A011-2	Pay of Other Staff	..	(8)	(400,000)
044301	A012	Allowances			702,000
044301	A012-1	Regular Allowances			(646,000)
044301	A012-2	Other Allowance (excluding T.A)			(56,000)
044301	A03	Operating Expenses			1,459,000
044301	A032	Communications			110,000
044301	A033	Utilities			165,000
044301	A034	Occupancy Costs			1,013,000
044301	A038	Travel & Transportation			105,000
044301	A039	General			66,000
044301	A06	Transfers			10,000
044301	A063	Entertainment and Gift			10,000
044301	A09	Physical Assets			2,000
044301	A096	Purchase of Plant & Machinery			1,000
044301	A097	Purchase of Furniture & Fixture			1,000

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA.-Concl					
044301	A13	Repairs and maintenance			35,000
044301	A130	Transport			20,000
044301	A131	Machinery and Equipment			10,000
044301	A132	Furniture and Fixture			5,000
Total-	BOI's Investment Facilitation				
	Centre, Quetta				3,108,000
044301	Total-Administration				3,108,000
0443	Total-Administration				3,108,000
044	Total-Mining and Manufacturing				3,108,000
04	Total-Economic Affairs				3,108,000
Total- Accountant General Pakistan					
	Revenues, Sub Office Quetta				3,108,000
TOTAL-DEMAND					116,954,000

SECTION XXII

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Northern Areas.

Current Expenditure on Revenue Account

82.	Kashmir Affairs and Northern Areas Division	205,672
83.	Other Expenditure of Kashmir Affairs and Northern Areas Division	11,768,571
84.	Northern Areas	5,900,691
	Total :	<u>17,874,934</u>

NO. 082.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs 205,672,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	186,753,000	189,031,000	205,672,000
Total		186,753,000	189,031,000	205,672,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	24,213,000	24,213,000	27,484,000
A011	Pay	12,400,000	12,400,000	14,200,000
A011-1	Pay of Officers	(8,000,000)	(8,000,000)	(8,600,000)
A011-2	Pay of other staff	(4,400,000)	(4,400,000)	(5,600,000)
A012	Allowances	11,813,000	11,813,000	13,284,000
A012-1	Regular Allowances	(6,483,000)	(6,483,000)	(7,231,000)
A012-2	Other Allowances (excluding T. A)	(5,330,000)	(5,330,000)	(6,053,000)
A03	Operating Expenses	8,000,000	8,000,000	11,539,000
A04	Employees Retirement Benefits	200,000	200,000	350,000
A05	Grants subsidies and Write off Loans	152,600,000	153,700,000	163,099,000
A06	Transfers	240,000	240,000	550,000
A09	Physical assets	900,000	2,078,000	1,750,000
A13	Repairs and maintenance	600,000	600,000	900,000
Total		186,753,000	189,031,000	205,672,000

**NO. 082.-FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID1486	SECRETARIAT:					
019120- A01	Employees Related Expenses			24,213,000	24,213,000	27,484,000
019120- A011	Pay	83	89	12,400,000	12,400,000	14,200,000
019120- A011-1	Pay of Officers	(23)	(24)	(8,000,000)	(8,000,000)	(8,600,000)
019120- A011-2	Pay of other staff	(60)	(65)	(4,400,000)	(4,400,000)	(5,600,000)
019120- A012	Allowances			11,813,000	11,813,000	13,284,000
019120- A012-1	Regular Allowances			(6,483,000)	(6,483,000)	(7,231,000)
019120- A012-2	Other Allowances (excluding T. A)			(5,330,000)	(5,330,000)	(6,053,000)
019120- A03	Operating Expenses			8,000,000	8,000,000	11,539,000
019120- A032	Communications			1,901,000	1,901,000	2,401,000
019120- A034	Occupancy cost			1,001,000	1,001,000	1,817,000
019120- A038	Travel & Transportation			1,352,000	1,352,000	2,000,000
019120- A039	General			3,746,000	3,746,000	5,321,000
019120- A04	Employees Retirement Benefits			200,000	200,000	350,000
019120- A041	Pension			200,000	200,000	350,000
019120- A05	Grants, Subsidies and Write off Loans			-	700,000	599,000
019120- A052	Grants-Domestic				700,000	599,000
019120- A06	Transfers			240,000	240,000	550,000
019120- A063	Entertainments & Gifts			240,000	240,000	550,000
019120- A09	Physical Assets			900,000	2,078,000	1,750,000
019120- A095	Purchase of Transport			650,000	1,828,000	1,000,000
019120- A096	Purchase of Plant & Machinery			125,000	125,000	500,000
019120- A097	Purchase of Furniture & Fixture			125,000	125,000	250,000
019120- A13	Repairs and maintenance			600,000	600,000	900,000
019120- A130	Transport			300,000	300,000	400,000
019120- A131	Machinery and Equipment			200,000	200,000	300,000
019120- A132	Furniture and Fixture			100,000	100,000	200,000
Total-Secretariat				34,153,000	36,031,000	43,172,000

**NO. 082.-FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID1488 GRANT OF REFUGEES MANAGEMENT CELL (A.K):			
019120- A05 Grants subsidies and Write off Loans	152,000,000	152,000,000	161,500,000
019120- A052 Grants-Domestic	152,000,000	152,000,000	161,500,000
Total-Grant of Refugees Management Cell (A. K)	152,000,000	152,000,000	161,500,000
ID1491 DISCRETIONARY GRANT BY THE MINISTER:			
019120- A05 Grants subsidies and Write off Loans	600,000	1,000,000	1,000,000
019120- A052 Grants-Domestic	600,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister	600,000	1,000,000	1,000,000
019120 Total-Others	186,753,000	189,031,000	205,672,000
0191 Total-General Public Services not elsewhere defined	186,753,000	189,031,000	205,672,000
019 Total-General Public Services not elsewhere defined	186,753,000	189,031,000	205,672,000
01 Total-General Public Service	186,753,000	189,031,000	205,672,000
Total-Accountant General Pakistan Revenues	186,753,000	189,031,000	205,672,000
TOTAL-DEMAND	186,753,000	189,031,000	205,672,000

**NO. 083.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted **Rs 11,768,571,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	9,700,000,000	9,700,000,000	11,072,000,000
032	Police	21,936,000	21,936,000	24,058,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	606,000,000	606,000,000	663,600,000
073	Hospital Services	1,261,000	1,261,000	1,361,000
076	Health Administration	5,023,000	5,023,000	6,168,000
107	Administration	804,000	804,000	1,384,000
Total		10,335,024,000	10,335,024,000	11,768,571,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,434,000	4,434,000	5,513,000
A011	Pay	2,544,000	2,544,000	3,198,000
A011-1	Pay of Officers	(231,000)	(231,000)	(289,000)
A011-2	Pay of other staff	(2,313,000)	(2,313,000)	(2,909,000)
A012	Allowances	1,890,000	1,890,000	2,315,000
A012-1	Regular Allowances	(1,775,000)	(1,775,000)	(2,193,000)
A012-2	Other Allowances (excluding T. A)	(115,000)	(115,000)	(122,000)
A03	Operating expenses	24,473,000	24,473,000	27,090,000
A04	Employees' Retirement Benefits	3,000	3,000	8,000
A05	Grants subsidies and Write off Loans	10,306,000,000	10,306,000,000	11,735,804,000
A09	Physical Assets	12,000	12,000	23,000
A13	Repairs and maintenance	102,000	102,000	133,000
Total		10,335,024,000	10,335,024,000	11,768,571,000

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0141 TRANSFERS(INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
ID1489 GRANT-IN-AID FOR REVENUE DEFICIT TO AJ & K GOVERNMENT:			
014101- A05 Grants subsidies and Write off Loans	4,600,000,000	4,600,000,000	5,050,000,000
014101- A052 Grants-Domestic	4,600,000,000	4,600,000,000	5,050,000,000
Total-Grant-in-Aid for Revenue			
Deficit to AJ & K Government	4,600,000,000	4,600,000,000	5,050,000,000
ID1490 FEDERAL GRANT TO AJ & K GOVERNMENT:			
014101- A05 Grants subsidies and Write off Loans	5,100,000,000	5,100,000,000	6,022,000,000
014101- A052 Grants-Domestic	5,100,000,000	5,100,000,000	6,022,000,000
Total-Federal Grant to AJ & K Government	5,100,000,000	5,100,000,000	6,022,000,000
014101 Total-To Provinces	9,700,000,000	9,700,000,000	11,072,000,000
0141 Total-Transfers (Inter-governmental)	9,700,000,000	9,700,000,000	11,072,000,000
014 Total-Transfers	9,700,000,000	9,700,000,000	11,072,000,000
01 Total-General Public Service	9,700,000,000	9,700,000,000	11,072,000,000

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032102	PROVINCIAL POLICE:					
ID1487	PAYMENT OF THE OTHER GOVERNMENT REIMBURSEMENT OF 60% EXPENDITURE INCURRED ON POLICIES BY AK GOVT:					
032102- A03	Operating expenses			21,936,000	21,936,000	24,058,000
032102- A039	General			21,936,000	21,936,000	24,058,000
Total-Payment of the Other Govt. Reimbursement of 60% Expenditure Incurred on Policies by AK Govt.				21,936,000	21,936,000	24,058,000
032102	Total-Provincial Police			21,936,000	21,936,000	24,058,000
0321	Total-Police			21,936,000	21,936,000	24,058,000
032	Total-Police			21,936,000	21,936,000	24,058,000
03	Total-Public Order and Safety Affairs			21,936,000	21,936,000	24,058,000
07	HEALTH:					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID1485	JAMMU AND KASHMIR REFUGEES HOSPITAL (T.B. WING) ATTOCK:					
073101- A01	Employees Related Expenses			1,024,000	1,024,000	1,124,000
073101- A011	Pay	15	15	609,000	609,000	669,000
073101- A011-1	Pay of Officers	(1)	(1)	(9,000)	(9,000)	(9,000)
073101- A011-2	Pay of other staff	(14)	(14)	(600,000)	(600,000)	(660,000)

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
073101-	A012			415,000	415,000	455,000
073101-	A012-1			(400,000)	(400,000)	(440,000)
073101-	A012-2			(15,000)	(15,000)	(15,000)
073101-	A03			236,000	236,000	235,000
073101-	A032			15,000	15,000	15,000
073101-	A033			15,000	15,000	15,000
073101-	A038			25,000	25,000	25,000
073101-	A039			181,000	181,000	180,000
073101-	A04			1,000	1,000	1,000
073101-	A041			1,000	1,000	1,000
073101-	A05			-	-	1,000
073101-	A052					1,000
Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock				1,261,000	1,261,000	1,361,000
073101	Total-General Hospital Services			1,261,000	1,261,000	1,361,000
0731	Total-General Hospital Services			1,261,000	1,261,000	1,361,000
073	Total- Hospital Services			1,261,000	1,261,000	1,361,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

ID1484 DIRECTORATE OF HEALTH SERVICES:

076101-	A01	Employees Related Expenses			1,485,000	1,485,000	1,633,000
076101-	A011	Pay	15	15	872,000	872,000	959,000
076101-	A011-2	Pay of other staff	(15)	(15)	(872,000)	(872,000)	(959,000)

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
076101-	A012	Allowances		613,000	613,000	674,000
076101-	A012-1	Regular Allowances		(543,000)	(543,000)	(597,000)
076101-	A012-2	Other Allowances (excluding T. A)		(70,000)	(70,000)	(77,000)
076101-	A03	Operating Expenses		2,000,000	2,000,000	2,199,000
076101-	A032	Communications		45,000	45,000	45,000
076101-	A033	Utilities		95,000	95,000	95,000
076101-	A034	Occupancy costs		250,000	250,000	250,000
076101-	A038	Travel & Transportation		25,000	25,000	29,000
076101-	A039	General		1,585,000	1,585,000	1,780,000
076101-	A04	Employees' Retirement Benefits		1,000	1,000	1,000
076101-	A041	Pension		1,000	1,000	1,000
076101-	A05	Grants, Subsidies and Write off Loans		-	-	200,000
076101-	A052	Grants-Domestic				200,000
076101-	A09	Physical assets		1,000	1,000	2,000
076101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101-	A097	Purchase of Furniture & Fixture				1,000
076101-	A13	Repairs and maintenance		1,000	1,000	2,000
076101-	A131	Machinery and equipment		1,000	1,000	1,000
076101-	A132	Furniture and Fixture				1,000
Total-Directorate of Health Services				3,488,000	3,488,000	4,037,000

**ID3797 DIRECTORATE OF HEALTH SERVICES (NA)
RAWALPINDI:**

076101-	A01	Employees Related Expenses		1,125,000	1,125,000	1,376,000
076101-	A011	Pay	13 13	671,000	671,000	748,000
076101-	A011-1	Pay of Officers	(1) (1)	(100,000)	(100,000)	(120,000)
076101-	A011-2	Pay of other staff	(12) (12)	(571,000)	(571,000)	(628,000)

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076101- A012 Allowances	454,000	454,000	628,000
076101- A012-1 Regular Allowances	(426,000)	(426,000)	(600,000)
076101- A012-2 Other Allowances (excluding T. A)	(28,000)	(28,000)	(28,000)
076101- A03 Operating Expenses	300,000	300,000	598,000
076101- A032 Communications	35,000	35,000	55,000
076101- A033 Utilities	40,000	40,000	108,000
076101- A034 Occupancy costs	123,000	123,000	150,000
076101- A038 Travel & Transportation	75,000	75,000	205,000
076101- A039 General	27,000	27,000	80,000
076101- A04 Employees' Retirement Benefits	-	-	5,000
076101- A041 Pension			5,000
076101- A05 Grants, Subsidies and Write off Loans	-	-	2,000
076101- A052 Grants-Domestic			2,000
076101- A09 Physical assets	10,000	10,000	20,000
076101- A095 Purchase of Transport	1,000	1,000	1,000
076101- A096 Purchase of Plant & Machinery	5,000	5,000	10,000
076101- A097 Purchase of Furniture & Fixture	4,000	4,000	9,000
076101- A13 Repairs and maintenance	100,000	100,000	130,000
076101- A130 Transport	55,000	55,000	85,000
076101- A131 Machinery and equipment	10,000	10,000	10,000
076101- A132 Furniture and Fixture	15,000	15,000	15,000
076101- A133 Buildings and structure	20,000	20,000	20,000
Total-Directorate of Health Services	1,535,000	1,535,000	2,131,000
076101 Total-Administration	5,023,000	5,023,000	6,168,000
0761 Total-Administration	5,023,000	5,023,000	6,168,000
076 Total-Health Administration	5,023,000	5,023,000	6,168,000
07 Total-Health	6,284,000	6,284,000	7,529,000

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
10	SOCIAL PROTECTION:					
107	ADMINISTRATION:					
1071	ADMINISTRATION:					
107102	REHABILITATION AND RE-SETTLEMENT:					
ID1482	JAMMU AND KASHMIR REFUGEES REHABILITATION ORGANISATION:					
107102- A01	Employees Related Expenses			800,000	800,000	1,380,000
107102- A011	Pay	11	11	392,000	392,000	822,000
107102- A011-1	Pay of Officers	(1)	(1)	(122,000)	(122,000)	(160,000)
107102- A011-2	Pay of other staff	(10)	(10)	(270,000)	(270,000)	(662,000)
107102- A012	Allowances			408,000	408,000	558,000
107102- A012-1	Regular Allowances			(406,000)	(406,000)	(556,000)
107102- A012-2	Other Allowances (excluding T. A)			(2,000)	(2,000)	(2,000)
107102- A03	Operating Expenses			1,000	1,000	-
107102- A039	General			1,000	1,000	
107102- A04	Employees' Retirement Benefits			1,000	1,000	1,000
107102- A041	Pension			1,000	1,000	1,000
107102- A05	Grants, Subsidies and Write off Loans			-	-	1,000
107102- A052	Grants-Domestic					1,000
107102- A09	Physical assets			1,000	1,000	1,000
107102- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
107102- A13	Repairs and maintenance			1,000	1,000	1,000
107102- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Jammu and Kashmir Refugees Rehabilitation Organisation				804,000	804,000	1,384,000
107102	Total-Rehabilitation and Re-Settlement			804,000	804,000	1,384,000
1071	Total-Administration			804,000	804,000	1,384,000
107	Total-Administration			804,000	804,000	1,384,000
10	Total-Social Protection			804,000	804,000	1,384,000
Total-Accountant General Pakistan Revenues				9,729,024,000	9,729,024,000	11,104,971,000

NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0426	FOOD:			
042602	SUBSIDY:			
GL0014 SALE OF WHEAT IN GILGIT AGENCY:				
042602-	A05 Grants subsidies and Write off Loans	600,000,000	600,000,000	657,600,000
042602-	A051 Subsidies	600,000,000	600,000,000	657,600,000
Total-Sale of Wheat in Gilgit Agency		600,000,000	600,000,000	657,600,000
GL0015 SALE OF SUGAR IN GILGIT AGENCY:				
042602-	A05 Grants subsidies and Write off Loans	1,800,000	1,800,000	1,800,000
042602-	A051 Subsidies	1,800,000	1,800,000	1,800,000
Total-Sale of Sugar in Gilgit Agency		1,800,000	1,800,000	1,800,000
GL0016 SALE OF SALT IN GILGIT AGENCY:				
042602-	A05 Grants subsidies and Write off Loans	4,200,000	4,200,000	4,200,000
042602-	A051 Subsidies	4,200,000	4,200,000	4,200,000
Total-Sale of Salt in Gilgit Agency		4,200,000	4,200,000	4,200,000
042602	Total-Subsidy	606,000,000	606,000,000	663,600,000
0426	Total-Food	606,000,000	606,000,000	663,600,000
042	Total-Agriculture, Food, Irrigation, Forestry, and Fishing	606,000,000	606,000,000	663,600,000
04	Total-Economic Affairs	606,000,000	606,000,000	663,600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		606,000,000	606,000,000	663,600,000
TOTAL-DEMAND		10,335,024,000	10,335,024,000	11,768,571,000

NO. 084.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. 084
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted **Rs 5,900,691,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
Total	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
OBJECT CLASSIFICATION:			
A05 Grants subsidies and Write off Loans	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
Total	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>

NO. 084.-FC21N02 NORTHERN AREAS**DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
GL0109 NORTHERN AREAS ADMINISTRATION:			
019120- A05 Grants, Subsidies and Write off Loans	3,546,083,000	3,546,083,000	5,900,691,000
019120- A052 Grants-Domestic	3,546,083,000	3,546,083,000	5,900,691,000
Total-Northern Areas Administration	3,546,083,000	3,546,083,000	5,900,691,000
019120 Total-Others	3,546,083,000	3,546,083,000	5,900,691,000
0191 Total-General Public Services not elsewhere defined	3,546,083,000	3,546,083,000	5,900,691,000
019 Total-General Public Services not elsewhere defined	3,546,083,000	3,546,083,000	5,900,691,000
01 Total-General Public Service	3,546,083,000	3,546,083,000	5,900,691,000
Total-Accountant General Pakistan Revenues, Sub Office, Gilgit	3,546,083,000	3,546,083,000	5,900,691,000
TOTAL-DEMAND	3,546,083,000	3,546,083,000	5,900,691,000

SECTION XXIII

MINISTRY OF LABOUR AND MANPOWER

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Labour and Manpower

Current Expenditure on Revenue Account.

85. Labour and Manpower Division	282,166
86. Other Expenditure of Labour and Manpower Division	39,508
--. Overseas Pakistanis Division	-
	<hr/>
Total:-	<u>321,674</u>

NO. 085.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 282,166,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
041 General economic, commercial and labour affairs	236,498,000	236,499,000	282,166,000
Total	236,498,000	236,499,000	282,166,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	151,081,000	151,084,000	165,817,000
A011	Pay	92,451,000	92,454,000	102,269,000
A011-1	Pay of Officers	(43,128,000)	(43,129,000)	(45,831,000)
A011-2	Pay of Other Staff	(49,323,000)	(49,325,000)	(56,438,000)
A012	Allowances	58,630,000	58,630,000	63,548,000
A012-1	Regular Allowances	(55,141,000)	(55,141,000)	(59,175,000)
A012-2	Other Allowances (excluding TA)	(3,489,000)	(3,489,000)	(4,373,000)
A02	Project Pre-investment Analysis	2,655,000	2,655,000	1,084,000
A03	Operating Expenses	72,162,000	72,162,000	99,108,000
A04	Employees' Retirement Benefits	1,557,000	1,557,000	1,707,000
A05	Grants subsidies and Write off Loans	1,212,000	1,213,000	1,893,000
A06	Transfers	769,000	767,000	1,371,000
A09	Physical assets	4,311,000	4,311,000	7,462,000
A13	Repairs and maintenance	2,751,000	2,750,000	3,724,000
Total		236,498,000	236,499,000	282,166,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041303	MANPOWER AND VOCATIONAL TRAINING:				
ID1521	NATIONAL TRAINING BUREAU (ISLAMABAD):				
041303- A01	Employees Related Expenses		17,085,000	17,085,000	19,910,000
041303- A011	Pay	86 86	10,835,000	10,835,000	12,409,000
041303- A011-1	Pay of Officers	(24) (24)	(6,135,000)	(6,135,000)	(6,597,000)
041303- A011-2	Pay of Other Staff	(62) (62)	(4,700,000)	(4,700,000)	(5,812,000)
041303- A012	Allowances		6,250,000	6,250,000	7,501,000
041303- A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(6,801,000)
041303- A012-2	Other Allowances (excluding T.A)		(150,000)	(150,000)	(700,000)
041303- A03	Operating Expenses		4,471,000	4,471,000	5,036,000
041303- A032	Communications		315,000	315,000	405,000
041303- A033	Utilities		1,475,000	1,475,000	855,000
041303- A034	Occupancy costs		2,100,000	2,100,000	3,001,000
041303- A038	Travel & Transportation		376,000	376,000	572,000
041303- A039	General		205,000	205,000	203,000
041303- A04	Employees' Retirement Benefits		-	-	200,000
041303- A041	Pension				200,000
041303- A05	Grants, Subsidies and Write off Loans		-	-	720,000
041303- A052	Grants-Domestic				720,000
041303- A06	Transfers		5,000	5,000	49,000
041303- A063	Entertainment & Gifts		5,000	5,000	49,000
041303- A09	Physical assets		100,000	100,000	152,000
041303- A092	Computer Equipment		10,000	10,000	1,000
041303- A095	Purchase of Transport		64,000	64,000	1,000
041303- A096	Purchase of Plant & Machinery		21,000	21,000	100,000
041303- A097	Purchase of Furniture & Fixture		5,000	5,000	50,000
041303- A13	Repairs and maintenance		175,000	175,000	200,000
041303- A130	Transport		98,000	98,000	50,000
041303- A131	Machinery and Equipment		74,000	74,000	98,000
041303-- A132	Furniture and Fixture		1,000	1,000	50,000
041303-- A133	Buildings and structure		1,000	1,000	1,000
041303-- A137	Computer Equipment		1,000	1,000	1,000
Total- National Training Bureau (Islamabad)			21,836,000	21,836,000	26,267,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1528 APPRENTICESHIP TRAINING CENTRE						
(SURPLUS POOL):						
041303-	A01	Employees Related Expenses		4,118,000	4,118,000	4,528,000
041303-	A011	Pay	18 16	2,537,000	2,537,000	2,833,000
041303-	A011-1	Pay of Officers	(9) (8)	(1,390,000)	(1,390,000)	(1,582,000)
041303-	A011-2	Pay of Other Staff	(9) (8)	(1,147,000)	(1,147,000)	(1,251,000)
041303-	A012	Allowances		1,581,000	1,581,000	1,695,000
041303-	A012-1	Regular Allowances		(1,575,000)	(1,575,000)	(1,595,000)
041303-	A012-2	Other Allowances (excluding T.A)		(6,000)	(6,000)	(100,000)
041303-	A03	Operating Expenses		900,000	900,000	1,151,000
041303-	A034	Occupancy costs		900,000	900,000	1,151,000
Total- Apprenticeship Training Centre				5,018,000	5,018,000	5,679,000
(Surplus Pool)						
041303 Total-Manpower and Vocational Training				26,854,000	26,854,000	31,946,000

041307 EMIGRATION PROMOTION:**ID1530 DIRECTOR GENERAL BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT (H.Q), ISLAMABAD:**

041307-	A01	Employees Related Expenses		14,409,000	14,409,000	14,359,000
041307-	A011	Pay	72 72	9,027,000	9,027,000	8,977,000
041307-	A011-1	Pay of Officers	(19) (19)	(4,200,000)	(4,200,000)	(4,150,000)
041307-	A011-2	Pay of Other Staff	(53) (53)	(4,827,000)	(4,827,000)	(4,827,000)
041307-	A012	Allowances		5,382,000	5,382,000	5,382,000
041307-	A012-1	Regular Allowances		(5,132,000)	(5,132,000)	(5,132,000)
041307-	A012-2	Other Allowances (excluding T.A)		(250,000)	(250,000)	(250,000)
041307-	A03	Operating Expenses		4,535,000	4,535,000	5,505,000
041307-	A032	Communications		395,000	395,000	330,000
041307-	A033	Utilities		325,000	325,000	390,000
041307-	A034	Occupancy costs		3,060,000	3,060,000	3,899,000
041307-	A038	Travel & Transportation		325,000	325,000	471,000
041307-	A039	General		430,000	430,000	415,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041307- A04	Employees' Retirement Benefits		325,000	325,000	325,000
041307- A041	Pension		325,000	325,000	325,000
041307- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041307- A052	Grants-Domestic				1,000
041307- A06	Transfers		10,000	10,000	10,000
041307- A063	Entertainment & Gifts		10,000	10,000	10,000
041307- A09	Physical assets		100,000	100,000	80,000
041307- A092	Computer Equipment		60,000	60,000	59,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
041307- A097	Purchase of Furniture & Fixture		29,000	29,000	10,000
041307- A13	Repairs and maintenance		30,000	30,000	60,000
041307- A130	Transport		19,000	19,000	40,000
041307- A131	Machinery and Equipment		5,000	5,000	3,000
041307- A132	Furniture and Fixture		3,000	3,000	1,000
041307- A137	Computer Equipment		3,000	3,000	16,000
Total- Director General Bureau of Emigration & Overseas Employment (H.Q), Islamabad			19,409,000	19,409,000	20,340,000

ID1533 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), RAWALPINDI:

041307- A01	Employees Related Expenses		5,362,000	5,362,000	5,708,000
041307- A011	Pay	30 30	3,475,000	3,475,000	3,778,000
041307- A011-1	Pay of Officers	(7) (7)	(1,535,000)	(1,535,000)	(1,535,000)
041307- A011-2	Pay of Other Staff	(23) (23)	(1,940,000)	(1,940,000)	(2,243,000)
041307- A012	Allowances		1,887,000	1,887,000	1,930,000
041307- A012-1	Regular Allowances		(1,807,000)	(1,807,000)	(1,850,000)
041307- A012-2	Other Allowances (excluding T.A)		(80,000)	(80,000)	(80,000)
041307- A03	Operating Expenses		1,940,000	1,940,000	1,960,000
041307- A032	Communications		190,000	190,000	190,000
041307- A033	Utilities		200,000	200,000	230,000
041307- A034	Occupancy costs		1,300,000	1,300,000	1,300,000
041307- A038	Travel & Transportation		100,000	100,000	140,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041307- A039	General		150,000	150,000	100,000
041307- A04	Employees' Retirement Benefits		10,000	10,000	10,000
041307- A041	Pension		10,000	10,000	10,000
041307- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041307- A052	Grants-Domestic				1,000
041307- A09	Physical assets		80,000	80,000	30,000
041307- A092	Computer Equipment		60,000	60,000	20,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				1,000
041307- A097	Purchase of Furniture & Fixture		20,000	20,000	8,000
041307- A13	Repairs and maintenance		3,000	3,000	3,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		1,000	1,000	1,000
041307- A137	Computer Equipment		1,000	1,000	1,000
Total- Protector of Emigrants (Bureau of Emigration), Rawalpindi			7,395,000	7,395,000	7,712,000
ID4921 LUMP PROVISION FOR COMPUTERIZATION OF DATA OUTGOING EMIGRANTS & RETURNING MIGRANTS:					
041307- A03	Operating Expenses		-	-	2,105,000
041307- A039	General				2,105,000
Total- Lump Provision for Computerization of Data Outgoing Emigrants & Returning Migrants			-	-	2,105,000
041307	Total-Emigration Promotion		26,804,000	26,804,000	30,157,000
041310 ADMINISTRATION :					
ID1496 MAIN SECRETARIAT, ISLAMABAD :					
041310- A01	Employees Related Expenses		41,113,000	41,113,000	47,722,000
041310- A011	Pay	221 222	25,917,000	25,917,000	30,267,000
041310- A011-1	Pay of Officers	(47) (47)	(11,231,000)	(11,231,000)	(12,910,000)
041310- A011-2	Pay of Other Staff	(174) (175)	(14,686,000)	(14,686,000)	(17,357,000)
041310- A012	Allowances		15,196,000	15,196,000	17,455,000
041310- A012-1	Regular Allowances		(13,696,000)	(13,696,000)	(15,860,000)

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310- A012-2			(1,500,000)	(1,500,000)	(1,595,000)
041310- A03			18,227,000	18,227,000	23,558,000
041310- A032			4,500,000	4,500,000	4,815,000
041310- A033			1,000,000	1,000,000	1,105,000
041310- A034			5,100,000	5,100,000	7,637,000
041310- A038			2,710,000	2,710,000	4,150,000
041310- A039			4,917,000	4,917,000	5,851,000
041310- A04			700,000	700,000	700,000
041310- A041			700,000	700,000	700,000
041310- A05			500,000	500,000	500,000
041310- A052			500,000	500,000	500,000
041310- A06			150,000	150,000	300,000
041310- A063			150,000	150,000	300,000
041310- A09			2,000,000	2,000,000	1,375,000
041310- A092			175,000	175,000	175,000
041310- A095			1,625,000	1,625,000	1,000,000
041310- A096			100,000	100,000	100,000
041310- A097			100,000	100,000	100,000
041310- A13			1,100,000	1,100,000	1,310,000
041310- A130			530,000	530,000	600,000
041310- A131			300,000	300,000	300,000
041310- A132			80,000	80,000	100,000
041310- A133			50,000	50,000	80,000
041310- A137			140,000	140,000	180,000
041310- A138			-	-	50,000
Total- Main Secretariat, Islamabad			63,790,000	63,790,000	75,465,000
ID1499 DISCRETIONARY GRANT BY THE MINISTER /MINISTER OF STATE:					
041310- A05			600,000	600,000	600,000
041310- A052			600,000	600,000	600,000
Total- Discretionary Grant by the Minister/ Minister of State			600,000	600,000	600,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1502 CENTRAL INSPECTORATE OF MINES :						
041310-	A01	Employees Related Expenses		2,677,000	2,677,000	2,813,000
041310-	A011	Pay	16 16	1,418,000	1,418,000	1,614,000
041310-	A011-1	Pay of Officers	(3) (3)	(765,000)	(765,000)	(900,000)
041310-	A011-2	Pay of Other Staff	(13) (13)	(653,000)	(653,000)	(714,000)
041310-	A012	Allowances		1,259,000	1,259,000	1,199,000
041310-	A012-1	Regular Allowances		(1,019,000)	(1,019,000)	(1,155,000)
041310-	A012-2	Other Allowances (excluding T.A)		(240,000)	(240,000)	(44,000)
041310-	A03	Operating Expenses		1,765,000	1,765,000	2,012,000
041310-	A032	Communications		110,000	110,000	110,000
041310-	A033	Utilities		100,000	100,000	100,000
041310-	A034	Occupancy costs		1,165,000	1,165,000	1,365,000
041310-	A038	Travel & Transportation		270,000	270,000	320,000
041310-	A039	General		120,000	120,000	117,000
041310-	A04	Employees' Retirement Benefits		60,000	60,000	40,000
041310-	A041	Pension		60,000	60,000	40,000
041310-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041310-	A052	Grants-Domestic		1,000	1,000	1,000
041310-	A06	Transfers		1,000	1,000	1,000
041310-	A063	Entertainment & Gifts		1,000	1,000	1,000
041310-	A09	Physical assets		60,000	60,000	60,000
041310-	A092	Computer Equipment		20,000	20,000	20,000
041310-	A095	Purchase of Transport		1,000	1,000	1,000
041310-	A096	Purchase of Plant & Machinery		20,000	20,000	20,000
041310-	A097	Purchase of Furniture & Fixture		19,000	19,000	19,000
041310-	A13	Repairs and maintenance		75,000	75,000	75,000
041310-	A130	Transport		40,000	40,000	40,000
041310-	A131	Machinery and Equipment		25,000	25,000	25,000
041310-	A132	Furniture and Fixture		10,000	10,000	10,000
Total- Central Inspectorate of Mines				4,639,000	4,639,000	5,002,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1516 PAKISTAN MANPOWER INSTITUTE ISLAMABAD:					
041310- A01	Employees Related Expenses		8,941,000	8,941,000	9,094,000
041310- A011	Pay	42 42	5,136,000	5,136,000	5,244,000
041310- A011-1	Pay of Officers	(13) (13)	(2,966,000)	(2,966,000)	(2,966,000)
041310- A011-2	Pay of Other Staff	(29) (29)	(2,170,000)	(2,170,000)	(2,278,000)
041310- A012	Allowances		3,805,000	3,805,000	3,850,000
041310- A012-1	Regular Allowances		(3,650,000)	(3,650,000)	(3,650,000)
041310- A012-2	Other Allowances (excluding T.A)		(155,000)	(155,000)	(200,000)
041310- A02	Project Pre-Investment Analysis		100,000	100,000	100,000
041310- A022	Research, Survey & Explanatory Operations		100,000	100,000	100,000
041310- A03	Operating Expenses		3,348,000	3,348,000	3,824,000
041310- A032	Communications		353,000	353,000	368,000
041310- A033	Utilities		500,000	500,000	600,000
041310- A034	Occupancy costs		1,150,000	1,150,000	1,390,000
041310- A038	Travel & Transportation		350,000	350,000	471,000
041310- A039	General		995,000	995,000	995,000
041310- A04	Employees' Retirement Benefits		1,000	1,000	70,000
041310- A041	Pension		1,000	1,000	70,000
041310- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041310- A052	Grants-Domestic		10,000	10,000	10,000
041310- A06	Transfers		100,000	100,000	100,000
041310- A063	Entertainment & Gifts		100,000	100,000	100,000
041310- A09	Physical assets		100,000	100,000	112,000
041310- A092	Computer Equipment		49,000	49,000	61,000
041310- A095	Purchase of Transport		1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery		25,000	25,000	25,000
041310- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
041310- A13	Repairs and maintenance		85,000	85,000	156,000
041310- A130	Transport		35,000	35,000	50,000
041310- A131	Machinery and Equipment		38,000	38,000	38,000
041310- A132	Furniture and Fixture		8,000	8,000	9,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041310- A133			1,000	1,000	1,000
041310- A137			3,000	3,000	58,000
Total- Pakistan Manpower Institute Islamabad			12,685,000	12,685,000	13,466,000
041310	Total-Administration		81,714,000	81,714,000	94,533,000

041350 OTHERS**ID1504 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, ISLAMABAD:**

041350- A01	Employees Related Expenses			1,130,000	1,130,000	1,210,000
041350- A011	Pay	10	10	704,000	704,000	750,000
041350- A011-1	Pay of Officers	(2)	(2)	(217,000)	(217,000)	(250,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(487,000)	(487,000)	(500,000)
041350- A012	Allowances			426,000	426,000	460,000
041350- A012-1	Regular Allowances			(411,000)	(411,000)	(450,000)
041350- A012-2	Other Allowances (excluding T.A)			(15,000)	(15,000)	(10,000)
041350- A02	Project Pre-investment Analysis			5,000	5,000	1,000
041350- A022	Research, Surveys and Exploratory Operations			5,000	5,000	1,000
041350- A03	Operating Expenses			885,000	885,000	919,000
041350- A032	Communications			50,000	50,000	51,000
041350- A033	Utilities			40,000	40,000	43,000
041350- A034	Occupancy costs			620,000	620,000	491,000
041350- A038	Travel & Transportation			85,000	85,000	98,000
041350- A039	General			90,000	90,000	236,000
041350- A04	Employees' Retirement Benefits			-	-	1,000
041350- A041	Pension					1,000
041350- A05	Grants, Subsidies and Write off Loans			-	-	1,000
041350- A052	Grants-Domestic					1,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A06	Transfers		30,000	30,000	40,000
041350- A063	Entertainment & Gifts		30,000	30,000	40,000
041350- A09	Physical assets		50,000	50,000	85,000
041350- A092	Computer Equipment				10,000
041350- A095	Purchase of Transport		1,000	1,000	10,000
041350- A096	Purchase of Plant & Machinery		30,000	30,000	40,000
041350- A097	Purchase of Furniture & Fixture		19,000	19,000	25,000
041350- A13	Repairs and maintenance		50,000	50,000	65,000
041350- A130	Transport		40,000	40,000	55,000
041350- A131	Machinery and Equipment		5,000	5,000	5,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total- Directorate of Worker's Education					
Regional Centre, Islamabad			2,150,000	2,150,000	2,322,000

ID1505 DIRECTORATE OF WORKER'S EDUCATION
(H.Q.), ISLAMABAD:

041350- A01	Employees Related Expenses		4,656,000	4,657,000	4,866,000
041350- A011	Pay	26 26	2,742,000	2,743,000	2,901,000
041350- A011-1	Pay of Officers	(6) (6)	(1,487,000)	(1,488,000)	(1,551,000)
041350- A011-2	Pay of Other Staff	(20) (20)	(1,255,000)	(1,255,000)	(1,350,000)
041350- A012	Allowances		1,914,000	1,914,000	1,965,000
041350- A012-1	Regular Allowances		(1,764,000)	(1,764,000)	(1,722,000)
041350- A012-2	Other Allowances (excluding T.A)		(150,000)	(150,000)	(243,000)
041350- A02	Project Pre-investment Analysis		2,550,000	2,550,000	878,000
041350- A022	Research, Surveys & Exploratory Operations		2,550,000	2,550,000	878,000
041350- A03	Operating Expenses		3,410,000	3,410,000	4,612,000
041350- A032	Communications		210,000	210,000	280,000
041350- A033	Utilities		150,000	150,000	132,000
041350- A034	Occupancy costs		1,450,000	1,450,000	1,560,000
041350- A038	Travel & Transportation		400,000	400,000	495,000
041350- A039	General		1,200,000	1,200,000	2,145,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A04	Employees' Retirement Benefits		5,000	5,000	5,000
041350- A041	Pension		5,000	5,000	5,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		30,000	30,000	130,000
041350- A063	Entertainment & Gifts		30,000	30,000	130,000
041350- A09	Physical assets		1,000,000	1,000,000	1,860,000
041350- A092	Computer Equipment		100,000	100,000	100,000
041350- A095	Purchase of Transport		1,000	1,000	700,000
041350- A096	Purchase of Plant & Machinery		749,000	749,000	850,000
041350- A097	Purchase of Furniture & Fixture		150,000	150,000	210,000
041350- A13	Repairs and maintenance		250,000	249,000	501,000
041350- A130	Transport		210,000	209,000	300,000
041350- A131	Machinery and Equipment		30,000	30,000	150,000
041350- A132	Furniture and Fixture		9,000	9,000	50,000
041350- A133	Buildings and Structure		1,000	1,000	1,000
Total- Directorate of Worker's Education (H.Q), Islamabad			11,901,000	11,901,000	12,853,000

**ID1506 DIRECTORATE OF WORKER'S EDUCATION (WPEP)
REGIONAL CENTRE, ISLAMABAD:**

041350- A01	Employees Related Expenses		327,000	327,000	304,000
041350- A011	Pay	2 2	212,000	212,000	178,000
041350- A011-1	Pay of Officers	(1) (1)	(160,000)	(160,000)	(118,000)
041350- A011-2	Pay of Other Staff	(1) (1)	(52,000)	(52,000)	(60,000)
041350- A012	Allowances		115,000	115,000	126,000
041350- A012-1	Regular Allowances		(110,000)	(110,000)	(120,000)
041350- A012-2	Other Allowances (excluding T.A)		(5,000)	(5,000)	(6,000)
041350- A03	Operating Expenses		152,000	152,000	208,000
041350- A032	Communications		6,000	6,000	6,000
041350- A033	Utilities		5,000	5,000	8,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041350-	A034			71,000	71,000	71,000
041350-	A038			40,000	40,000	53,000
041350-	A039			30,000	30,000	70,000
041350-	A04			5,000	5,000	1,000
041350-	A041			5,000	5,000	1,000
041350-	A05			-	1,000	1,000
041350-	A052				1,000	1,000
041350-	A06			25,000	25,000	35,000
041350-	A063			25,000	25,000	35,000
041350-	A09			25,000	25,000	27,000
041350-	A092			1,000	1,000	1,000
041350-	A095			1,000	1,000	1,000
041350-	A096			19,000	19,000	20,000
041350-	A097			4,000	4,000	5,000
041350-	A13			10,000	10,000	11,000
041350-	A130			4,000	4,000	5,000
041350-	A131			4,000	4,000	4,000
041350-	A132			2,000	2,000	2,000
Total- Directorate of Worker's Education (WPEP)						
Regional Centre, Islamabad				544,000	545,000	587,000

ID1507 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) (HQ), ISLAMABAD :

041350-	A01			2,320,000	2,320,000	2,362,000
041350-	A011	Pay	16 16	1,535,000	1,535,000	1,550,000
041350-	A011-1	Pay of Officers	(5) (5)	(792,000)	(792,000)	(800,000)
041350-	A011-2	Pay of Other Staff	(11) (11)	(743,000)	(743,000)	(750,000)
041350-	A012	Allowances		785,000	785,000	812,000
041350-	A012-1	Regular Allowances		(750,000)	(750,000)	(750,000)
041350-	A012-2	Other Allowances (excluding T.A)		(35,000)	(35,000)	(62,000)

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041350- A03	Operating Expenses		765,000	765,000	930,000
041350- A032	Communications		50,000	50,000	61,000
041350- A033	Utilities		50,000	50,000	56,000
041350- A034	Occupancy costs		380,000	380,000	411,000
041350- A038	Travel & Transportation		135,000	135,000	171,000
041350- A039	General		150,000	150,000	231,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		35,000	35,000	50,000
041350- A063	Entertainment and Gifts		35,000	35,000	50,000
041350- A09	Physical assets		95,000	95,000	123,000
041350- A092	Computer Equipment		30,000	30,000	42,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		34,000	34,000	40,000
041350- A097	Purchase of Furniture & Fixture		30,000	30,000	40,000
041350- A13	Repairs and maintenance		50,000	50,000	65,000
041350- A130	Transport		35,000	35,000	45,000
041350- A131	Machinery and Equipment		10,000	10,000	15,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total- Directorate of Worker's Education (WPEP) (HQ), Islamabad			3,270,000	3,270,000	3,532,000

ID1518 NATIONAL TALENT POOL:

041350- A01	Employees Related Expenses		7,174,000	7,176,000	7,576,000
041350- A011	Pay	43 43	4,174,000	4,176,000	4,576,000
041350- A011-1	Pay of Officers	(9) (9)	(1,800,000)	(1,800,000)	(1,800,000)
041350- A011-2	Pay of Other Staff	(34) (34)	(2,374,000)	(2,376,000)	(2,776,000)
041350- A012	Allowances		3,000,000	3,000,000	3,000,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
041350- A012-1	Regular Allowances		(2,900,000)	(2,900,000)	(2,900,000)
041350- A012-2	Other Allowances (excluding T.A)		(100,000)	(100,000)	(100,000)
041350- A03	Operating Expenses		891,000	891,000	891,000
041350- A032	Communications		100,000	100,000	100,000
041350- A033	Utilities		138,000	138,000	138,000
041350- A034	Occupancy costs		300,000	300,000	300,000
041350- A038	Travel & Transportation		140,000	140,000	140,000
041350- A039	General		213,000	213,000	213,000
041350- A04	Employees' Retirement Benefits		250,000	250,000	200,000
041350- A041	Pension		250,000	250,000	200,000
041350- A06	Transfers		2,000	-	-
041350- A063	Entertainment & Gifts		2,000		
041350- A09	Physical assets		50,000	50,000	50,000
041350- A092	Computer Equipment		24,000	24,000	24,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041350- A097	Purchase of Furniture & Fixture		24,000	24,000	24,000
041350- A13	Repairs and maintenance		100,000	100,000	100,000
041350- A130	Transport		50,000	50,000	50,000
041350- A131	Machinery and Equipment		25,000	25,000	25,000
041350- A132	Furniture and Fixture		25,000	25,000	25,000
	Total- National Talent Pool		8,467,000	8,467,000	8,817,000
041350	Total-Others		26,332,000	26,333,000	28,111,000
0413	Total-General Labour Affairs		161,704,000	161,705,000	184,747,000
041	Total-General Economic, Commercial and Labour Affairs		161,704,000	161,705,000	184,747,000
04	Total-Economic Affairs		161,704,000	161,705,000	184,747,000
	Total-Accountant General Pakistan Revenues		161,704,000	161,705,000	184,747,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
L00198	PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), LAHORE:					
041307- A01	Employees Related Expenses			3,835,000	3,835,000	4,269,000
041307- A011	Pay	23	23	2,413,000	2,413,000	2,702,000
041307- A011-1	Pay of Officers	(5)	(5)	(1,159,000)	(1,159,000)	(1,177,000)
041307- A011-2	Pay of Other Staff	(18)	(18)	(1,254,000)	(1,254,000)	(1,525,000)
041307- A012	Allowances			1,422,000	1,422,000	1,567,000
041307- A012-1	Regular Allowances			(1,397,000)	(1,397,000)	(1,542,000)
041307- A012-2	Other Allowances (excluding T.A)			(25,000)	(25,000)	(25,000)
041307- A03	Operating Expenses			793,000	793,000	823,000
041307- A032	Communications			110,000	110,000	105,000
041307- A033	Utilities			210,000	210,000	250,000
041307- A034	Occupancy costs			420,000	420,000	400,000
041307- A038	Travel & Transportation			28,000	28,000	30,000
041307- A039	General			25,000	25,000	38,000
041307- A04	Employees' Retirement Benefits			20,000	20,000	50,000
041307- A041	Pension			20,000	20,000	50,000
041307- A09	Physical assets			10,000	10,000	10,000
041307- A092	Computer Equipment			1,000	1,000	1,000
041307- A095	Purchase of Transport					1,000
041307- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture			8,000	8,000	7,000
041307- A13	Repairs and maintenance			10,000	10,000	10,000
041307- A130	Transport					1,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixtures			8,000	8,000	6,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041307- A133	Buildings and Structure				1,000
041307- A137	Computer Equipment		1,000	1,000	1,000
Total- Protector of Emigrants (Bureau of Emigration), Lahore			4,668,000	4,668,000	5,162,000
MN0032 PROTECTOR OF EMIGRANTS, MULTAN:					
041307- A01	Employees Related Expenses		1,980,000	1,980,000	2,108,000
041307- A011	Pay	12 12	1,179,000	1,179,000	1,300,000
041307- A011-1	Pay of Officers	(3) (3)	(554,000)	(554,000)	(554,000)
041307- A011-2	Pay of Other Staff	(9) (9)	(625,000)	(625,000)	(746,000)
041307- A012	Allowances		801,000	801,000	808,000
041307- A012-1	Regular Allowances		(789,000)	(789,000)	(796,000)
041307- A012-2	Other Allowances (excluding T.A)		(12,000)	(12,000)	(12,000)
041307- A03	Operating Expenses		411,000	411,000	361,000
041307- A032	Communications		67,000	67,000	44,000
041307- A033	Utilities		50,000	50,000	45,000
041307- A034	Occupancy costs		250,000	250,000	251,000
041307- A038	Travel & Transportation		35,000	35,000	13,000
041307- A039	General		9,000	9,000	8,000
041307- A04	Employees' Retirement Benefits		2,000	2,000	2,000
041307- A041	Pension		2,000	2,000	2,000
041307- A09	Physical assets		10,000	10,000	10,000
041307- A092	Computer Equipment		9,000	9,000	7,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				1,000
041307- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307- A13	Repairs and maintenance		3,000	3,000	3,000
041307- A130	Transport		1,000	1,000	1,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A132	Furniture and Fixture		1,000	1,000	1,000
Total- Protector of Emigrants, Multan			2,406,000	2,406,000	2,484,000
041307	Total-Emigration Promotion		7,074,000	7,074,000	7,646,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
041350 OTHERS						
FD0036 DIRECTORATE OF WORKER'S EDUCATION						
REGIONAL CENTRE, FAISALABAD:						
041350-	A01	Employees Related Expenses		1,151,000	1,151,000	1,132,000
041350-	A011	Pay	9 9	595,000	595,000	559,000
041350-	A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(119,000)
041350-	A011-2	Pay of Other Staff	(8) (8)	(445,000)	(445,000)	(440,000)
041350-	A012	Allowances		556,000	556,000	573,000
041350-	A012-1	Regular Allowances		(530,000)	(530,000)	(532,000)
041350-	A012-2	Other Allowances (excluding T.A)		(26,000)	(26,000)	(41,000)
041350-	A02	Project Pre-investment Analysis		-	-	1,000
041350-	A022	Research, Surveys & Exploratory Operations				1,000
041350-	A03	Operating Expenses		366,000	366,000	446,000
041350-	A032	Communications		20,000	20,000	26,000
041350-	A033	Utilities		30,000	30,000	35,000
041350-	A034	Occupancy costs		211,000	211,000	211,000
041350-	A038	Travel & Transportation		35,000	35,000	51,000
041350-	A039	General		70,000	70,000	123,000
041350-	A04	Employees' Retirement Benefits		10,000	10,000	1,000
041350-	A041	Pension		10,000	10,000	1,000
041350-	A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350-	A052	Grants-Domestic				1,000
041350-	A06	Transfers		35,000	35,000	40,000
041350-	A063	Entertainment & Gifts		35,000	35,000	40,000
041350-	A09	Physical assets		30,000	30,000	70,000
041350-	A092	Computer Equipment		1,000	1,000	1,000
041350-	A095	Purchase of Transport		1,000	1,000	50,000
041350-	A096	Purchase of Plant & Machinery		25,000	25,000	15,000
041350-	A097	Purchase of Furniture & Fixture		3,000	3,000	4,000
041350-	A13	Repairs and maintenance		20,000	20,000	50,000
041350-	A130	Transport		15,000	15,000	43,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
041350-	A131	Machinery and Equipment		3,000	3,000	4,000
041350-	A132	Furniture and Fixture		2,000	2,000	3,000
Total- Directorate of Worker's Education						
Regional Centre, Faisalabad				1,612,000	1,612,000	1,741,000

**GA0056 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
GUJRANWALA:**

041350-	A01	Employees Related Expenses		-	-	727,000
041350-	A011	Pay	- 10			440,000
041350-	A011-1	Pay of Officers	- (3)			(230,000)
041350-	A011-2	Pay of Other Staff	- (7)			(210,000)
041350-	A012	Allowances				287,000
041350-	A012-1	Regular Allowances				(279,000)
041350-	A012-2	Other Allowances (excluding T.A)				(8,000)
041350-	A02	Project Pre-investment Analysis		-	-	50,000
041350-	A022	Research, Surveys & Exploratory Operations				50,000
041350-	A03	Operating Expenses		-	-	876,000
041350-	A032	Communications				63,000
041350-	A033	Utilities				60,000
041350-	A034	Occupancy costs				250,000
041350-	A038	Travel & Transportation				120,000
041350-	A039	General				383,000
041350-	A06	Transfers		-	-	70,000
041350-	A063	Entertainment & Gifts				70,000
041350-	A09	Physical assets		-	-	146,000
041350-	A095	Purchase of Transport				6,000
041350-	A096	Purchase of Plant & Machinery				120,000
041350-	A097	Purchase of Furniture & Fixture				20,000
041350-	A13	Repairs and maintenance		-	-	131,000
041350-	A130	Transport				80,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A131					50,000
041350- A132					1,000
Total- Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Gujranwala			-	-	2,000,000
L00194 DIRECTORATE OF WORKER'S EDUCATION (WORKERS POPULATION EDUCATION PROGRAMME) REGIONAL CENTRE, LAHORE:					
041350- A01	Employees Related Expenses		1,186,000	1,186,000	1,013,000
041350- A011	Pay	6 6	684,000	684,000	550,000
041350- A011-1	Pay of Officer	(2) (2)	(411,000)	(411,000)	(300,000)
041350- A011-2	Pay of Other Staff	(4) (4)	(273,000)	(273,000)	(250,000)
041350- A012	Allowances		502,000	502,000	463,000
041350- A012-1	Regular Allowances		(482,000)	(482,000)	(433,000)
041350- A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	(30,000)
041350- A03	Operating Expenses		320,000	320,000	556,000
041350- A032	Communications		20,000	20,000	24,000
041350- A033	Utilities		20,000	20,000	36,000
041307- A034	Occupancy costs		170,000	170,000	302,000
041350- A038	Travel & Transportation		40,000	40,000	67,000
041350- A039	General		70,000	70,000	127,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	35,000
041350- A063	Entertainment & Gifts		25,000	25,000	35,000
041350- A09	Physical assets		20,000	20,000	70,000
041350- A092	Computer Equipment		1,000	1,000	1,000
041350- A095	Purchase of Transport		1,000	1,000	40,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	20,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A097			3,000	3,000	9,000
041350- A13			28,000	28,000	35,000
041350- A130			18,000	18,000	25,000
041350- A131			5,000	5,000	5,000
041350- A132			5,000	5,000	5,000
Total- Directorate of Worker's Education (Workers Population Education Programme) Regional Centre, Lahore			1,584,000	1,584,000	1,711,000

L00195 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, LAHORE:

041350- A01	Employees Related Expenses		605,000	605,000	601,000
041350- A011	Pay	7 7	340,000	340,000	340,000
041350- A011-2	Pay of Other Staff	(7) (7)	(340,000)	(340,000)	(340,000)
041350- A012	Allowances		265,000	265,000	261,000
041350- A012-1	Regular Allowances		(250,000)	(250,000)	(240,000)
041350- A012-2	Other Allowances (excluding T.A)		(15,000)	(15,000)	(21,000)
041350- A02	Project Pre-investment Analysis		-	-	1,000
041350- A022	Research, Surveys & Exploratory Operations				1,000
041350- A03	Operating Expenses		458,000	458,000	518,000
041350- A032	Communications		20,000	20,000	21,000
041350- A033	Utilities		40,000	40,000	29,000
041350- A034	Occupancy costs		300,000	300,000	331,000
041350- A038	Travel & Transportation		28,000	28,000	34,000
041350- A039	General		70,000	70,000	103,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	35,000
041350- A063	Entertainment & Gifts		25,000	25,000	35,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A09	Physical assets		20,000	20,000	32,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	20,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	10,000
041350- A13	Repairs and maintenance		20,000	20,000	35,000
041350- A130	Transport				20,000
041350- A131	Machinery and Equipment		10,000	10,000	10,000
041350- A132	Furniture and Fixture		10,000	10,000	5,000
Total- Directorate of Worker's Education					
Regional Centre, Lahore			1,133,000	1,133,000	1,224,000

L00199 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, D.G.KHAN:

041350- A01	Employees Related Expenses		780,000	780,000	722,000
041350- A011	Pay	9 9	459,000	459,000	458,000
041350- A011-1	Pay of Officer	(1) (1)	(110,000)	(110,000)	(110,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(349,000)	(349,000)	(348,000)
041350- A012	Allowances		321,000	321,000	264,000
041350- A012-1	Regular Allowances		(301,000)	(301,000)	(234,000)
041350- A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	(30,000)
041350- A02	Project Pre-investment Analysis		-	-	1,000
041350- A022	Research, Surveys & Exploratory Operations				1,000
041350- A03	Operating Expenses		311,000	311,000	394,000
041350- A032	Communications		16,000	16,000	26,000
041350- A033	Utilities		18,000	18,000	30,000
041350- A034	Occupancy costs		175,000	175,000	182,000
041350- A038	Travel & Transportation		32,000	32,000	44,000
041350- A039	General		70,000	70,000	112,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	40,000
041350- A063	Entertainments & Gifts		25,000	25,000	40,000
041350- A09	Physical Assets		20,000	20,000	70,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	50,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	15,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
041350- A13	Repairs and maintenance		30,000	30,000	36,000
041350- A130	Transport		20,000	20,000	25,000
041350- A131	Machinery and Equipment		5,000	5,000	6,000
041350- A132	Furniture and Fixture		5,000	5,000	5,000
Total- Directorate of Worker's Education (WPEP)					
Regional Centre, D. G. Khan			1,171,000	1,171,000	1,265,000

**MN0020 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, MULTAN:**

041350- A01	Employees Related Expenses		958,000	958,000	834,000
041350- A011	Pay	9 9	548,000	548,000	450,000
041350- A011-1	Pay of Officer	(1) (1)	(198,000)	(198,000)	(100,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(350,000)	(350,000)	(350,000)
041350- A012	Allowances		410,000	410,000	384,000
041350- A012-1	Regular Allowances		(390,000)	(390,000)	(348,000)
041350- A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	(36,000)
041350- A03	Operating Expenses		317,000	317,000	500,000
041350- A032	Communications		23,000	23,000	32,000
041350- A033	Utilities		39,000	39,000	43,000
041350- A034	Occupancy costs		140,000	140,000	173,000
041350- A038	Travel & Transportation		45,000	45,000	68,000
041350- A039	General		70,000	70,000	184,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041350- A04	Employees' Retirement Benefits		10,000	10,000	1,000
041350- A041	Pension		10,000	10,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	40,000
041350- A063	Entertainment & Gifts		25,000	25,000	40,000
041350- A09	Physical assets		30,000	30,000	50,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	17,000
041350- A096	Purchase of Plant & Machinery		25,000	25,000	27,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	5,000
041350- A13	Repairs and maintenance		27,000	27,000	50,000
041350- A130	Transport		20,000	20,000	40,000
041350- A131	Machinery and Equipment		4,000	4,000	5,000
041350- A132	Furniture and Fixture		3,000	3,000	5,000
Total- Directorate of Worker's Education					
Regional Centre, Multan			1,367,000	1,367,000	1,476,000

**ST0082 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
SIALKOT:**

041350- A01	Employees Related Expenses		-	-	727,000
041350- A011	Pay	- 10			440,000
041350- A011-1	Pay of Officers	- (3)			(230,000)
041350- A011-2	Pay of Other Staff	- (7)			(210,000)
041350- A012	Allowances				287,000
041350- A012-1	Regular Allowances				(279,000)
041350- A012-2	Other Allowances (excluding T.A)				(8,000)
041350- A02	Project Pre-investment Analysis		-	-	50,000
041350- A022	Research, Surveys & Exploratory Operations				50,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
041350- A03	Operating Expenses		-	-	876,000
041350- A032	Communications				63,000
041350- A033	Utilities				60,000
041350- A034	Occupancy costs				250,000
041350- A038	Travel & Transportation				120,000
041350- A039	General				383,000
041350- A06	Transfers		-	-	70,000
041350- A063	Entertainment & Gifts				70,000
041350- A09	Physical assets		-	-	146,000
041350- A095	Purchase of Transport				6,000
041350- A096	Purchase of Plant & Machinery				120,000
041350- A097	Purchase of Furniture & Fixture				20,000
041350- A13	Repairs and maintenance		-	-	131,000
041350- A130	Transport				80,000
041350- A131	Machinery and Equipment				50,000
041350- A132	Furniture and Fixture				1,000
Total- Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Sialkot			-	-	2,000,000
041350	Total-Others		6,867,000	6,867,000	11,417,000
0413	Total-General Labour Affairs		13,941,000	13,941,000	19,063,000
041	Total-General Economic Commercial and Labour Affairs		13,941,000	13,941,000	19,063,000
04	Total-Economic Affairs		13,941,000	13,941,000	19,063,000
Total-Accountant General of Pakistan Revenues, Sub Office, Lahore			13,941,000	13,941,000	19,063,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL:					
	AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
MD0018	PROTECTOR OF EMIGRANTS,					
	MALAKAND:					
041307- A01	Employees Related Expenses			1,412,000	1,412,000	1,557,000
041307- A011	Pay	10	10	966,000	966,000	1,049,000
041307- A011-1	Pay of Officers	(2)	(2)	(375,000)	(375,000)	(375,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(591,000)	(591,000)	(674,000)
041307- A012	Allowances			446,000	446,000	508,000
041307- A012-1	Regular Allowances			(436,000)	(436,000)	(498,000)
041307- A012-2	Other Allowances (excluding T.A)			(10,000)	(10,000)	(10,000)
041307- A03	Operating Expenses			252,000	252,000	252,000
041307- A032	Communications			62,000	62,000	62,000
041307- A033	Utilities			53,000	53,000	53,000
041307- A034	Occupancy costs			120,000	120,000	120,000
041307- A038	Travel & Transportation			10,000	10,000	10,000
041307- A039	General			7,000	7,000	7,000
041307- A09	Physical assets			10,000	10,000	10,000
041350- A092	Computer Equipment			3,000	3,000	3,000
041350- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
041307- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041307- A13	Repairs and maintenance			4,000	4,000	4,000
041350- A130	Transport			1,000	1,000	1,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000	1,000
041307- A137	Computer Equipment			1,000	1,000	1,000
Total- Protector of Emigrants, Malakand				1,678,000	1,678,000	1,823,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
PR0275 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), PESHAWAR:						
041307-	A01	Employees Related Expenses		2,567,000	2,567,000	2,768,000
041307-	A011	Pay	14 14	1,648,000	1,648,000	1,790,000
041307-	A011-1	Pay of Officers	(5) (5)	(932,000)	(932,000)	(872,000)
041307-	A011-2	Pay of Other Staff	(9) (9)	(716,000)	(716,000)	(918,000)
041307-	A012	Allowances		919,000	919,000	978,000
041307-	A012-1	Regular Allowances		(894,000)	(894,000)	(953,000)
041307-	A012-2	Other Allowances (excluding T.A)		(25,000)	(25,000)	(25,000)
041307-	A03	Operating Expenses		408,000	408,000	408,000
041307-	A032	Communications		55,000	55,000	55,000
041307-	A033	Utilities		60,000	60,000	60,000
041307-	A034	Occupancy costs		270,000	270,000	270,000
041307-	A038	Travel & Transportation		15,000	15,000	15,000
041307-	A039	General		8,000	8,000	8,000
041307-	A04	Employees' Retirement Benefits		10,000	10,000	10,000
041307-	A041	Pension		10,000	10,000	10,000
041307-	A05	Grants, Subsidies and Write off Loans		-	-	1,000
041307-	A052	Grants-Domestic				1,000
041307-	A09	Physical assets		10,000	10,000	10,000
041307-	A092	Computer Equipment		1,000	1,000	1,000
041307-	A095	Purchase of Transport				1,000
041307-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307-	A097	Purchase of Furniture & Fixture		8,000	8,000	7,000
041307-	A13	Repairs and maintenance		5,000	5,000	5,000
041307-	A130	Transport				1,000
041307-	A131	Machinery and Equipment		2,000	2,000	1,000
041307-	A132	Furniture and Fixture		2,000	2,000	2,000
041307-	A137	Computer Equipment		1,000	1,000	1,000
Total- Protector of Emigrants (Bureau of Emigration), Peshawar				3,000,000	3,000,000	3,202,000
041307	Total-Emigration Promotion			4,678,000	4,678,000	5,025,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
041350 OTHERS					
HR0002 DIRECTORATE OF WORKER'S EDUCATION					
(WPEP) REGIONAL CENTRE, HARIPUR:					
041350- A01	Employees Related Expenses		799,000	799,000	771,000
041350- A011	Pay	9 9	439,000	439,000	450,000
041350- A011-1	Pay of Officer	(1) (1)	(95,000)	(95,000)	(99,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(344,000)	(344,000)	(351,000)
041350- A012	Allowances		360,000	360,000	321,000
041350- A012-1	Regular Allowances		(345,000)	(345,000)	(291,000)
041350- A012-2	Other Allowances (excluding T.A)		(15,000)	(15,000)	(30,000)
041350- A03	Operating Expenses		271,000	271,000	348,000
041350- A032	Communications		25,000	25,000	27,000
041350- A033	Utilities		25,000	25,000	28,000
041350- A034	Occupancy costs		121,000	121,000	91,000
041350- A038	Travel & Transportation		30,000	30,000	34,000
041350- A039	General		70,000	70,000	168,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	30,000
041350- A063	Entertainment & Gifts		25,000	25,000	30,000
041350- A09	Physical assets		15,000	15,000	40,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	5,000
041350- A096	Purchase of Plant & Machinery		9,000	9,000	30,000
041350- A097	Purchase of Furniture & Fixture		5,000	5,000	4,000
041350- A13	Repairs and maintenance		25,000	25,000	40,000
041350- A130	Transport		20,000	20,000	28,000
041350- A131	Machinery and Equipment		4,000	4,000	10,000
041350- A132	Furniture and Fixture		1,000	1,000	2,000
Total- Directorate of Worker's Education			1,140,000	1,140,000	1,231,000
(WPEP) Regional Centre, Haripur					

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
PR0276 DIRECTORATE OF WORKER'S EDUCATION						
REGIONAL CENTRE, PESHAWAR:						
041350-	A01	Employees Related Expenses		1,088,000	1,088,000	1,069,000
041350-	A011	Pay	9 9	636,000	636,000	623,000
041350-	A011-1	Pay of Officer	(1) (1)	(215,000)	(215,000)	(202,000)
041350-	A011-2	Pay of Other Staff	(8) (8)	(421,000)	(421,000)	(421,000)
041350-	A012	Allowances		452,000	452,000	446,000
041350-	A012-1	Regular Allowances		(427,000)	(427,000)	(412,000)
041350-	A012-2	Other Allowances (excluding T.A)		(25,000)	(25,000)	(34,000)
041350-	A03	Operating Expenses		624,000	624,000	695,000
041350-	A032	Communications		44,000	44,000	46,000
041350-	A033	Utilities		20,000	20,000	37,000
041350-	A034	Occupancy costs		450,000	450,000	461,000
041350-	A038	Travel & Transportation		40,000	40,000	51,000
041350-	A039	General		70,000	70,000	100,000
041350-	A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350-	A041	Pension		5,000	5,000	1,000
041350-	A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350-	A052	Grants-Domestic				1,000
041350-	A06	Transfers		30,000	30,000	40,000
041350-	A063	Entertainment & Gifts		30,000	30,000	40,000
041350-	A09	Physical assets		30,000	30,000	2,300,000
041350-	A092	Computer Equipment				1,000
041350-	A095	Purchase of Transport		1,000	1,000	2,200,000
041350-	A096	Purchase of Plant & Machinery		25,000	25,000	70,000
041350-	A097	Purchase of Furniture & Fixture		4,000	4,000	29,000
041350-	A13	Repairs and maintenance		22,000	22,000	36,000
041350-	A130	Transport		20,000	20,000	30,000
041350-	A131	Machinery and Equipment		2,000	2,000	3,000
041350-	A132	Furniture and Fixture				3,000
Total- Directorate of Worker's Education				1,799,000	1,799,000	4,142,000
Regional Centre, Peshawar						

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0277 DIRECTORATE OF WORKER'S EDUCATION					
(WORKERS POPULATION EDUCATION					
PROGRAMME), PESHAWAR:					
041350- A01	Employees Related Expenses		162,000	162,000	136,000
041350- A011	Pay	1 1	80,000	80,000	80,000
041350- A011-2	Pay of Other Staff	(1) (1)	(80,000)	(80,000)	(80,000)
041350- A012	Allowances		82,000	82,000	56,000
041350- A012-1	Regular Allowances		(79,000)	(79,000)	(50,000)
041350- A012-2	Other Allowances (excluding T.A)		(3,000)	(3,000)	(6,000)
041350- A03	Operating Expenses		71,000	71,000	107,000
041350- A032	Communications		3,000	3,000	3,000
041350- A033	Utilities		5,000	5,000	11,000
041350- A034	Occupancy costs		55,000	55,000	67,000
041350- A038	Travel & Transportation		3,000	3,000	9,000
041350- A039	General		5,000	5,000	17,000
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		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		1,000	1,000	5,000
041350- A063	Entertainment & Gifts		1,000	1,000	5,000
041350- A09	Physical assets		3,000	3,000	4,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport				1,000
041350- A096	Purchase of Plant & Machinery				1,000
041350- A097	Purchase of Furniture & Fixture		3,000	3,000	1,000
041350- A13	Repairs and maintenance		4,000	4,000	7,000
041350- A130	Transport				5,000
041350- A131	Machinery and Equipment		3,000	3,000	1,000
041350- A132	Furniture and Fixture		1,000	1,000	1,000
Total- Directorate of Worker's Education					
(Workers Population Education					
Programme), Peshawar			242,000	242,000	261,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
041350	Total-Others		3,181,000	3,181,000	5,634,000
0413	Total-General Labour Affairs		7,859,000	7,859,000	10,659,000
041	Total-General Economic Commercial and Labour Affairs		7,859,000	7,859,000	10,659,000
04	Total-Economic Affairs		7,859,000	7,859,000	10,659,000
	Total-Accountant General of Pakistan Revenues, Sub Office, Peshawar		7,859,000	7,859,000	10,659,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:
 041 GENERAL ECONOMIC, COMMERCIAL
 AND LABOUR AFFAIRS:
 0413 GENERAL LABOUR AFFAIRS:
 041303 MANPOWER AND VOCATIONAL TRAINING:

KA0222 SCHEME FOR TRAINING OF LABOUR
OFFICERS NATIONAL INSTITUTE OF
LABOUR ADMN. TRAINING KARACHI:

041303-	A01	Employees Related Expenses			7,880,000	7,880,000	8,847,000
041303-	A011	Pay	48	48	4,450,000	4,450,000	5,289,000
041303-	A011-1	Pay of Officers	(10)	(10)	(2,450,000)	(2,450,000)	(2,789,000)
041303-	A011-2	Pay of Other Staff	(38)	(38)	(2,000,000)	(2,000,000)	(2,500,000)
041303-	A012	Allowances			3,430,000	3,430,000	3,558,000
041303-	A012-1	Regular Allowances			(3,250,000)	(3,250,000)	(3,308,000)
041303-	A012-2	Other Allowances (excluding T.A)			(180,000)	(180,000)	(250,000)

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		2009-10	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041303-	A03	Operating Expenses	1,991,000	1,991,000	2,320,000
041303-	A032	Communications	270,000	270,000	296,000
041303-	A033	Utilities	300,000	300,000	331,000
041303-	A034	Occupancy costs	790,000	790,000	1,045,000
041303-	A038	Travel & Transportation	321,000	321,000	333,000
041303-	A039	General	310,000	310,000	315,000
041303-	A04	Employees' Retirement Benefits	50,000	50,000	50,000
041303-	A041	Pension	50,000	50,000	50,000
041303-	A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
041303-	A052	Grants-Domestic	1,000	1,000	1,000
041303-	A06	Transfers	20,000	20,000	20,000
041303-	A063	Entertainment & Gifts	20,000	20,000	20,000
041303-	A09	Physical assets	200,000	200,000	199,000
041303-	A092	Computer Equipment	79,000	79,000	59,000
041303-	A095	Purchase of Transport	1,000	1,000	55,000
041303-	A096	Purchase of Plant & Machinery	50,000	50,000	35,000
041303-	A097	Purchase of Furniture & Fixture	70,000	70,000	50,000
041303-	A13	Repairs and maintenance	350,000	350,000	270,000
041303-	A130	Transport	150,000	150,000	90,000
041303-	A131	Machinery and Equipment	80,000	80,000	80,000
041303-	A132	Furniture and Fixture	50,000	50,000	30,000
041303-	A133	Building and Structure	25,000	25,000	25,000
041303-	A137	Computer Equipment	45,000	45,000	45,000
Total- Scheme for Training of Labour Officers National Institute of Labour Admn. Training Karachi			10,492,000	10,492,000	11,707,000
041303	Total-Manpower and Vocational Training		10,492,000	10,492,000	11,707,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041307 EMIGRATION PROMOTION					
KA0228 DIRECTORATE OF SEAMEN'S WELFARE (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), KARACHI:					
041307- A01	Employees Related Expenses		1,278,000	1,278,000	1,334,000
041307- A011	Pay	12 12	730,000	730,000	786,000
041307- A011-1	Pay of Officer	(1) (1)	(105,000)	(105,000)	(100,000)
041307- A011-2	Pay of Other Staff	(11) (11)	(625,000)	(625,000)	(686,000)
041307- A012	Allowances		548,000	548,000	548,000
041307- A012-1	Regular Allowances		(541,000)	(541,000)	(541,000)
041307- A012-2	Other Allowances (excluding T.A)		(7,000)	(7,000)	(7,000)
041307- A03	Operating Expenses		555,000	555,000	525,000
041307- A032	Communications		18,000	18,000	18,000
041307- A033	Utilities		390,000	390,000	390,000
041307- A034	Occupancy costs		100,000	100,000	70,000
041307- A038	Travel & Transportation		29,000	29,000	29,000
041307- A039	General		18,000	18,000	18,000
041307- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041307- A052	Grants-Domestic				1,000
041307- A13	Repairs and maintenance		8,000	8,000	8,000
041307- A131	Machinery and Equipment		4,000	4,000	4,000
041307- A132	Furniture and Fixture		4,000	4,000	4,000
Total- Directorate of Seamen's Welfare (Bureau of Emigration & Overseas Employment), Karachi			1,841,000	1,841,000	1,868,000

KA0229 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), KARACHI:

041307- A01	Employees Related Expenses		4,991,000	4,991,000	5,198,000
041307- A011	Pay	27 27	3,156,000	3,156,000	3,237,000
041307- A011-1	Pay of Officers	(7) (7)	(1,450,000)	(1,450,000)	(1,450,000)
041307- A011-2	Pay of Other Staff	(20) (20)	(1,706,000)	(1,706,000)	(1,787,000)

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041307-	A012		1,835,000	1,835,000	1,961,000
041307-	A012-1		(1,635,000)	(1,635,000)	(1,761,000)
041307-	A012-2		(200,000)	(200,000)	(200,000)
041307-	A03		1,413,000	1,413,000	1,413,000
041307-	A032		136,000	136,000	136,000
041307-	A033		205,000	205,000	250,000
041307-	A034		800,000	800,000	801,000
041307-	A038		122,000	122,000	146,000
041307-	A039		150,000	150,000	80,000
041307-	A04		20,000	20,000	20,000
041307-	A041		20,000	20,000	20,000
041307-	A05		-	-	1,000
041307-	A052				1,000
041307-	A09		10,000	10,000	10,000
041307-	A092				1,000
041307-	A095				1,000
041307-	A096				1,000
041307-	A097		10,000	10,000	7,000
041307-	A13		8,000	8,000	8,000
041307-	A130				1,000
041307-	A131				1,000
041307-	A132		8,000	8,000	4,000
041307-	A133				1,000
041307-	A137				1,000
Total- Protector of Emigrants (Bureau of Emigration), Karachi			6,442,000	6,442,000	6,650,000
041307	Total-Emigration Promotion		8,283,000	8,283,000	8,518,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
041310 ADMINISTRATION :						
KA0226 DIRECTORATE OF DOCK WORKERS						
SAFETY (DDWS) (H.Q) KARACHI:						
041310- A01	Employees Related Expenses			2,894,000	2,894,000	3,382,000
041310- A011	Pay	22	22	1,704,000	1,704,000	2,043,000
041310- A011-1	Pay of Officers	(3)	(3)	(590,000)	(590,000)	(659,000)
041310- A011-2	Pay of Other Staff	(19)	(19)	(1,114,000)	(1,114,000)	(1,384,000)
041310- A012	Allowances			1,190,000	1,190,000	1,339,000
041310- A012-1	Regular Allowances			(1,160,000)	(1,160,000)	(1,327,000)
041310- A012-2	Other Allowances (excluding T.A)			(30,000)	(30,000)	(12,000)
041310- A03	Operating Expenses			1,023,000	1,023,000	1,206,000
041310- A032	Communications			68,000	68,000	87,000
041310- A033	Utilities			60,000	60,000	76,000
041310- A034	Occupancy costs			750,000	750,000	917,000
041310- A038	Travel & Transportation			115,000	115,000	102,000
041310- A039	General			30,000	30,000	24,000
041310- A05	Grants, Subsidies and Writeoff Loans			50,000	50,000	1,000
041310- A052	Grants-Domestic			50,000	50,000	1,000
041310- A06	Transfers			25,000	25,000	1,000
041310- A063	Entertainment & Gifts			25,000	25,000	1,000
041310- A09	Physical assets			25,000	25,000	3,000
041310- A092	Computer Equipment			12,000	12,000	1,000
041310- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041310- A097	Purchase of Furniture & Fixture			12,000	12,000	1,000
041310- A13	Repairs and maintenance			40,000	40,000	38,000
041310- A130	Transport			35,000	35,000	35,000
041310- A131	Machinery and Equipment			3,000	3,000	2,000
041310- A132	Furniture and Fixture			2,000	2,000	1,000
Total- Directorate of Dock Workers				4,057,000	4,057,000	4,631,000
Safety (DDWS) (HQ), Karachi						
041310	Total-Administration			4,057,000	4,057,000	4,631,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350 OTHERS					
HD0026 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, HYDERABAD:					
041350- A01	Employees Related Expenses		1,190,000	1,190,000	1,192,000
041350- A011	Pay	9 9	645,000	645,000	646,000
041350- A011-1	Pay of Officer	(1) (1)	(190,000)	(190,000)	(190,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(455,000)	(455,000)	(456,000)
041350- A012	Allowances		545,000	545,000	546,000
041350- A012-1	Regular Allowances		(525,000)	(525,000)	(519,000)
041350- A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	(27,000)
041350- A03	Operating Expenses		345,000	345,000	440,000
041350- A032	Communications		22,000	22,000	27,000
041350- A033	Utilities		18,000	18,000	27,000
041350- A034	Occupancy costs		200,000	200,000	162,000
041350- A038	Travel & Transportation		35,000	35,000	65,000
041350- A039	General		70,000	70,000	159,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		30,000	30,000	40,000
041350- A063	Entertainment & Gifts		30,000	30,000	40,000
041350- A09	Physical assets		48,000	48,000	67,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	11,000
041350- A096	Purchase of Plant & Machinery		35,000	35,000	40,000
041350- A097	Purchase of Furniture & Fixture		12,000	12,000	15,000
041350- A13	Repairs and maintenance		40,000	40,000	50,000
041350- A130	Transport		35,000	35,000	40,000
041350- A131	Machinery and Equipment		3,000	3,000	5,000
041350- A132	Furniture and Fixture		2,000	2,000	5,000
Total- Directorate of Worker's Education			1,658,000	1,658,000	1,791,000
Regional Centre, Hyderabad					

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
HD0027 DIRECTORATE OF WORKER'S EDUCATION					
(WORKERS POPULATION EDUCATION					
PROGRAMME), HYDERABAD:					
041350- A01	Employees Related Expenses		267,000	267,000	273,000
041350- A011	Pay	2 2	148,000	148,000	148,000
041350- A011-2	Pay of Other Staff	(2) (2)	(148,000)	(148,000)	(148,000)
041350- A012	Allowances		119,000	119,000	125,000
041350- A012-1	Regular Allowances		(109,000)	(109,000)	(110,000)
041350- A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)	(15,000)
041350- A03	Operating Expenses		81,000	81,000	116,000
041350- A032	Communications		15,000	15,000	17,000
041350- A033	Utilities		10,000	10,000	11,000
041350- A034	Occupancy costs		5,000	5,000	2,000
041350- A038	Travel & Transportation		16,000	16,000	35,000
041350- A039	General		35,000	35,000	51,000
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		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	30,000
041350- A063	Entertainment & Gifts		25,000	25,000	30,000
041350- A09	Physical assets		25,000	25,000	4,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	1,000
041350- A096	Purchase of Plant & Machinery		20,000	20,000	1,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	1,000
041350- A13	Repairs and maintenance		1,000	1,000	7,000
041350- A130	Transport		1,000	1,000	5,000
041350- A131	Machinery and Equipment				1,000
041350- A132	Furniture and Fixture				1,000
Total- Directorate of Worker's Education					
(Workers Population Education					
Programme), Hyderabad			400,000	400,000	432,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0224 DIRECTORATE OF WORKER'S EDUCATION						
(WORKER POPULATION EDUCATION						
PROGRAMME), KARACHI:						
041350-	A01	Employees Related Expenses		758,000	758,000	735,000
041350-	A011	Pay	4 4	451,000	451,000	421,000
041350-	A011-1	Pay of Officer	(1) (1)	(250,000)	(250,000)	(220,000)
041350-	A011-2	Pay of Other Staff	(3) (3)	(201,000)	(201,000)	(201,000)
041350-	A012	Allowances		307,000	307,000	314,000
041350-	A012-1	Regular Allowances		(300,000)	(300,000)	(300,000)
041350-	A012-2	Other Allowances (excluding T.A)		(7,000)	(7,000)	(14,000)
041350-	A02	Project Pre-investment Analysis		-	-	1,000
041350-	A022	Research, Surveys & Exploratory Operations				1,000
041350-	A03	Operating Expenses		301,000	301,000	334,000
041350-	A032	Communications		15,000	15,000	19,000
041350-	A033	Utilities		16,000	16,000	18,000
041350-	A034	Occupancy costs		165,000	165,000	101,000
041350-	A038	Travel & Transportation		35,000	35,000	52,000
041350-	A039	General		70,000	70,000	144,000
041350-	A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350-	A041	Pension		5,000	5,000	1,000
041350-	A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350-	A052	Grants-Domestic				1,000
041350-	A06	Transfers		5,000	5,000	35,000
041350-	A063	Entertainment & Gifts		5,000	5,000	35,000
041350-	A09	Physical assets		25,000	25,000	60,000
041350-	A092	Computer Equipment				1,000
041350-	A095	Purchase of Transport		1,000	1,000	29,000
041350-	A096	Purchase of Plant & Machinery		20,000	20,000	25,000
041350-	A097	Purchase of Furniture & Fixture		4,000	4,000	5,000
041350-	A13	Repairs and maintenance		20,000	20,000	36,000
041350-	A130	Transport		15,000	15,000	30,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350- A131			4,000	4,000	4,000
041350- A132			1,000	1,000	2,000
Total- Directorate of Worker's Education (Workers Population Education Programme), Karachi			1,114,000	1,114,000	1,203,000

KA0227 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, KARACHI:

041350- A01	Employees Related Expenses			1,236,000	1,236,000	1,221,000
041350- A011	Pay	9	9	696,000	696,000	700,000
041350- A011-1	Pay of Officer	(1)	(1)	(298,000)	(298,000)	(310,000)
041350- A011-2	Pay of Other Staff	(8)	(8)	(398,000)	(398,000)	(390,000)
041350- A012	Allowances			540,000	540,000	521,000
041350- A012-1	Regular Allowances			(490,000)	(490,000)	(488,000)
041350- A012-2	Other Allowances (excluding T.A)			(50,000)	(50,000)	(33,000)
041350- A02	Project Pre-investment Analysis			-	-	1,000
041350- A022	Research, Surveys & Exploratory Operations					1,000
041350- A03	Operating Expenses			240,000	240,000	358,000
041350- A032	Communications			18,000	18,000	23,000
041350- A033	Utilities			22,000	22,000	23,000
041350- A034	Occupancy costs			80,000	80,000	152,000
041350- A038	Travel & Transportation			50,000	50,000	51,000
041350- A039	General			70,000	70,000	109,000
041350- A04	Employees' Retirement Benefits			10,000	10,000	1,000
041350- A041	Pension			10,000	10,000	1,000
041350- A05	Grants, Subsidies and Write off Loans			-	-	1,000
041350- A052	Grants-Domestic					1,000
041350- A06	Transfers			25,000	25,000	35,000
041350- A063	Entertainment & Gifts			25,000	25,000	35,000
041350- A09	Physical assets			35,000	35,000	50,000
041350- A092	Computer Equipment					4,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
041350- A095			1,000	1,000	1,000
041350- A096			30,000	30,000	35,000
041350- A097			4,000	4,000	10,000
041350- A13			32,000	32,000	37,000
041350- A130			25,000	25,000	30,000
041350- A131			5,000	5,000	5,000
041350- A132			2,000	2,000	2,000
Total- Directorate of Worker's Education					
Regional Centre, Karachi			1,578,000	1,578,000	1,704,000

KA0231 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, SUKKAR:

041350- A01	Employees Related Expenses		1,011,000	1,011,000	977,000
041350- A011	Pay	8 8	588,000	588,000	589,000
041350- A011-1	Pay of Officer	(1) (1)	(221,000)	(221,000)	(221,000)
041350- A011-2	Pay of Other Staff	(7) (7)	(367,000)	(367,000)	(368,000)
041350- A012	Allowances		423,000	423,000	388,000
041350- A012-1	Regular Allowances		(413,000)	(413,000)	(364,000)
041350- A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)	(24,000)
041350- A03	Operating Expenses		290,000	290,000	424,000
041350- A032	Communications		17,000	17,000	22,000
041350- A033	Utilities		30,000	30,000	37,000
041350- A034	Occupancy costs		138,000	138,000	132,000
041350- A038	Travel & Transportation		35,000	35,000	48,000
041350- A039	General		70,000	70,000	185,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		25,000	25,000	30,000
041350- A063	Entertainment & Gifts		25,000	25,000	30,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		2009-10	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
041350-	A09		20,000	20,000	30,000
041350-	A092		1,000	1,000	4,000
041350-	A095		1,000	1,000	1,000
041350-	A096		3,000	3,000	15,000
041350-	A097		15,000	15,000	10,000
041350-	A13		45,000	45,000	45,000
041350-	A130		43,000	43,000	43,000
041350-	A131		2,000	2,000	1,000
041350-	A132				1,000
Total- Directorate of Worker's Education (WPEP) Regional Centre, Sukkar			1,396,000	1,396,000	1,508,000
041350	Total-Others		6,146,000	6,146,000	6,638,000
0413	Total-General Labour Affairs		28,978,000	28,978,000	31,494,000
041	Total-General Economic Commercial and Labour Affairs		28,978,000	28,978,000	31,494,000
04	Total-Economic Affairs		28,978,000	28,978,000	31,494,000
Total-Accountant General of Pakistan Revenues, Sub Office, Karachi			28,978,000	28,978,000	31,494,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041307	EMIGRATION PROMOTION:					
QA0074	PROTECTORATE OF EMIGRANTS (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), QUETTA:					
041307- A01	Employees Related Expenses			659,000	659,000	740,000
041307- A011	Pay	6	6	371,000	371,000	422,000
041307- A011-1	Pay of Officer	(1)	(1)	(110,000)	(110,000)	(50,000)
041307- A011-2	Pay of Other Staff	(5)	(5)	(261,000)	(261,000)	(372,000)
041307- A012	Allowances			288,000	288,000	318,000
041307- A012-1	Regular Allowances			(260,000)	(260,000)	(290,000)
041307- A012-2	Other Allowances (excluding T.A)			(28,000)	(28,000)	(28,000)
041307- A03	Operating Expenses			275,000	275,000	300,000
041307- A032	Communications			35,000	35,000	35,000
041307- A033	Utilities			25,000	25,000	31,000
041307- A034	Occupancy costs			170,000	170,000	170,000
041307- A038	Travel & Transportation			30,000	30,000	33,000
041307- A039	General			15,000	15,000	31,000
041307- A04	Employees' Retirement Benefits			7,000	7,000	7,000
041307- A041	Pension			7,000	7,000	7,000
041307- A05	Grants, Subsidies and Write off Loans			-	-	1,000
041307- A052	Grants-Domestic					1,000
041307- A09	Physical assets			5,000	5,000	5,000
041307- A092	Computer Equipment					1,000
041307- A095	Purchase of Transport					1,000
041307- A096	Purchase of Plant & Machinery					1,000
041307- A097	Purchase of Furniture & Fixture			5,000	5,000	2,000
041307- A13	Repairs and maintenance			5,000	5,000	5,000
041307- A130	Transport					1,000
041307- A131	Machinery and Equipment			2,000	2,000	1,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041307- A132			3,000	3,000	2,000
041307- A137					1,000
Total- Protectorate of Emigrants (Bureau of Emigration & Overseas Employment), Quetta			951,000	951,000	1,058,000
041307	Total-Emigration Promotion		951,000	951,000	1,058,000

041310 ADMINISTRATION :**GR0006 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, PASNI:**

041310- A01	Employees Related Expenses		627,000	627,000	625,000
041310- A011	Pay	6 6	359,000	359,000	355,000
041310- A011-1	Pay of Officer	(1) (1)	(102,000)	(102,000)	(36,000)
041310- A011-2	Pay of Other Staff	(5) (5)	(257,000)	(257,000)	(319,000)
041310- A012	Allowances		268,000	268,000	270,000
041310- A012-1	Regular Allowances		(263,000)	(263,000)	(268,000)
041310- A012-2	Other Allowances (excluding T.A)		(5,000)	(5,000)	(2,000)
041310- A03	Operating Expenses		75,000	75,000	87,000
041310- A032	Communications		9,000	9,000	5,000
041310- A033	Utilities		3,000	3,000	1,000
041310- A034	Occupancy costs		42,000	42,000	54,000
041310- A038	Travel & Transportation		12,000	12,000	17,000
041310- A039	General		9,000	9,000	10,000
041310- A05	Grants, Subsidies and Writeoff Loans		25,000	25,000	25,000
041310- A052	Grants-Domestic		25,000	25,000	25,000
041310- A09	Physical Assets		5,000	5,000	2,000
041310- A096	Purchase of Plant & Machinery		2,000	2,000	1,000
041310- A097	Purchase of Furniture & Fixture		3,000	3,000	1,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041310- A13	Repairs and maintenance		10,000	10,000	15,000
041310- A130	Transport		4,000	4,000	5,000
041310- A131	Machinery and Equipment		4,000	4,000	5,000
041310- A132	Furniture and Fixture		2,000	2,000	5,000
Total- Directorate of Dock Worker's Safety Regional Office, Pasni			742,000	742,000	754,000
GR0007 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, GAWADAR:					
041310- A01	Employees Related Expenses		666,000	666,000	681,000
041310- A011	Pay	7 7	401,000	401,000	356,000
041310- A011-1	Pay of Officer	(1) (1)	(116,000)	(116,000)	(1,000)
041310- A011-2	Pay of Other Staff	(6) (6)	(285,000)	(285,000)	(355,000)
041310- A012	Allowances		265,000	265,000	325,000
041310- A012-1	Regular Allowances		(260,000)	(260,000)	(322,000)
041310- A012-2	Other Allowances (excluding T.A)		(5,000)	(5,000)	(3,000)
041310- A03	Operating Expenses		66,000	66,000	84,000
041310- A032	Communications		5,000	5,000	4,000
041310- A033	Utilities		1,000	1,000	1,000
041310- A034	Occupancy costs		42,000	42,000	54,000
041310- A038	Travel & Transportation		12,000	12,000	17,000
041310- A039	General		6,000	6,000	8,000
041310- A05	Grants, Subsidies and Writeoff Loans		25,000	25,000	10,000
041310- A052	Grants-Domestic		25,000	25,000	10,000
041310- A13	Repairs and maintenance		6,000	6,000	10,000
041310- A130	Transport		2,000	2,000	4,000
041310- A131	Machinery and Equipment		2,000	2,000	4,000
041310- A132	Furniture and Fixture		2,000	2,000	2,000
Total- Directorate of Dock Worker's Safety Regional Office, Gawadar			763,000	763,000	785,000
041310	Total-Administration		1,505,000	1,505,000	1,539,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
041350 OTHERS:					
QA0070 DIRECTORATE OF WORKER'S EDUCATION					
REGIONAL CENTRE, QUETTA:					
041350- A01	Employees Related Expenses		1,055,000	1,055,000	980,000
041350- A011	Pay	9 9	610,000	610,000	523,000
041350- A011-1	Pay of Officer	(1) (1)	(212,000)	(212,000)	(118,000)
041350- A011-2	Pay of Other Staff	(8) (8)	(398,000)	(398,000)	(405,000)
041350- A012	Allowances		445,000	445,000	457,000
041350- A012-1	Regular Allowances		(425,000)	(425,000)	(425,000)
041350- A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	(32,000)
041350- A03	Operating Expenses		540,000	540,000	703,000
041350- A032	Communications		25,000	25,000	29,000
041350- A033	Utilities		30,000	30,000	34,000
041350- A034	Occupancy costs		365,000	365,000	366,000
041350- A038	Travel & Transportation		50,000	50,000	61,000
041350- A039	General		70,000	70,000	213,000
041350- A04	Employees' Retirement Benefits		5,000	5,000	1,000
041350- A041	Pension		5,000	5,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		30,000	30,000	40,000
041350- A063	Entertainment & Gifts		30,000	30,000	40,000
041350- A09	Physical assets		25,000	25,000	60,000
041350- A092	Computer Equipment		17,000	17,000	1,000
041350- A095	Purchase of Transport		1,000	1,000	50,000
041350- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041350- A097	Purchase of Furniture & Fixture		2,000	2,000	4,000
041350- A13	Repairs and maintenance		40,000	40,000	45,000
041350- A130	Transport		30,000	30,000	33,000
041350- A131	Machinery and Equipment		5,000	5,000	6,000
041350- A132	Furniture and Fixture		5,000	5,000	6,000
Total- Directorate of Worker's Education			1,695,000	1,695,000	1,830,000
Regional Centre, Quetta					

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
QA0075 DIRECTORATE OF WORKER'S EDUCATION					
(WPEP) REGIONAL CENTRE HUB, QUETTA:					
041350- A01	Employees Related Expenses		734,000	734,000	746,000
041350- A011	Pay	9 9	443,000	443,000	446,000
041350- A011-1	Pay of Officers	(2) (2)	(157,000)	(157,000)	(160,000)
041350- A011-2	Pay of Other Staff	(7) (7)	(286,000)	(286,000)	(286,000)
041350- A012	Allowances		291,000	291,000	300,000
041350- A012-1	Regular Allowances		(276,000)	(276,000)	(280,000)
041350- A012-2	Other Allowances (excluding T.A)		(15,000)	(15,000)	(20,000)
041350- A03	Operating Expenses		270,000	270,000	295,000
041350- A032	Communications		30,000	30,000	31,000
041350- A033	Utilities		35,000	35,000	37,000
041350- A034	Occupancy costs		100,000	100,000	102,000
041350- A038	Travel & Transportation		35,000	35,000	36,000
041350- A039	General		70,000	70,000	89,000
041350- A04	Employees' Retirement Benefits		10,000	10,000	1,000
041350- A041	Pension		10,000	10,000	1,000
041350- A05	Grants, Subsidies and Write off Loans		-	-	1,000
041350- A052	Grants-Domestic				1,000
041350- A06	Transfers		5,000	5,000	20,000
041350- A063	Entertainment & Gifts		5,000	5,000	20,000
041350- A09	Physical assets		20,000	20,000	50,000
041350- A092	Computer Equipment				1,000
041350- A095	Purchase of Transport		1,000	1,000	19,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	20,000
041350- A097	Purchase of Furniture & Fixture		4,000	4,000	10,000
041350- A13	Repairs and maintenance		20,000	20,000	31,000
041350- A130	Transport		15,000	15,000	25,000
041350- A131	Machinery and Equipment		4,000	4,000	5,000
041350- A132	Furniture and Fixture		1,000	1,000	1,000
Total- Directorate of Worker's Education					
(WPEP) Regional Centre Hub, Quetta			1,059,000	1,059,000	1,144,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.			
041350 Total-Others	2,754,000	2,754,000	2,974,000
0413 Total-General Labour Affairs	5,210,000	5,210,000	5,571,000
041 Total-General Economic Commercial and Labour Affairs	5,210,000	5,210,000	5,571,000
04 Total-Economic Affairs	5,210,000	5,210,000	5,571,000
Total-Accountant General of Pakistan Revenues, Sub Office, Quetta	5,210,000	5,210,000	5,571,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS:
041303 MANPOWER AND VOCATIONAL TRAINING:

HQ0942 CONTRIBUTION TO ISLAMIC CENTRE
FOR VOCATIONAL TRAINING AND
RESEARCH, DHAKA :

041303- A03 Operating Expenses	4,000,000	4,000,000	5,160,000
041303- A039 General	4,000,000	4,000,000	5,160,000
Total- Contribution to Islamic Centre for Vocational Training and Research, Dhaka	4,000,000	4,000,000	5,160,000
041303 Total-Manpower and Vocational Training	4,000,000	4,000,000	5,160,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.			
041307 EMIGRATION PROMOTION:			
HQ3307 CONTRIBUTION TO THE INTERNATIONAL ORGANISATION FOR MIGRATION (IOM):			
041307- A03 Operating Expenses	1,306,000	1,306,000	2,122,000
041307- A039 General	1,306,000	1,306,000	2,122,000
Total- Contribution to the International Organisation for Migration (IOM)	1,306,000	1,306,000	2,122,000
041307 Total-Emigration Promotion	1,306,000	1,306,000	2,122,000
041310 ADMINISTRATION :			
HQ0920 CONTRIBUTION TO I.S.S.A.:			
041310- A03 Operating Expenses	1,000,000	1,000,000	1,100,000
041310- A039 General	1,000,000	1,000,000	1,100,000
Total- Contribution to I.S.S.A.	1,000,000	1,000,000	1,100,000
HQ0921 CONTRIBUTION TO I. L. O. :			
041310- A03 Operating Expenses	12,500,000	12,500,000	22,250,000
041310- A039 General	12,500,000	12,500,000	22,250,000
Total- Contribution to I.L.O.	12,500,000	12,500,000	22,250,000
041310 Total- Administration	13,500,000	13,500,000	23,350,000
0413 Total-General Labour Affairs	18,806,000	18,806,000	30,632,000

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
041 Total-General, economic commercial and Labour Affairs	18,806,000	18,806,000	30,632,000
04 Total-Economic Affairs	18,806,000	18,806,000	30,632,000
Total-Chief Account Officer (Ministry of Foreign Affairs)	18,806,000	18,806,000	30,632,000
TOTAL-DEMAND	236,498,000	236,499,000	282,166,000

**NO. 086. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 086
(FC21Y16)**

OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 39,508,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	6,035,670,000	35,670,000	39,508,000
	Total	6,035,670,000	35,670,000	39,508,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	27,039,000	27,039,000	30,911,000
A011	Pay	16,251,000	16,251,000	17,977,000
A011-1	Pay of Officers	(8,426,000)	(8,426,000)	(9,316,000)
A011-2	Pay of other staff	(7,825,000)	(7,825,000)	(8,661,000)
A012	Allowances	10,788,000	10,788,000	12,934,000
A012-1	Regular Allowances	(10,223,000)	(10,223,000)	(12,555,000)
A012-2	Other Allowances (excluding TA)	(565,000)	(565,000)	(379,000)
A03	Operating Expenses	3,007,739,000	7,739,000	7,678,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A05	Grants subsidies and Write off Loans	3,000,000,000	-	-
A06	Transfers	5,000	5,000	1,000
A09	Physical Assets	325,000	325,000	326,000
A13	Repairs and Maintenance	452,000	452,000	482,000
	Total	6,035,670,000	35,670,000	39,508,000

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

041	General economic, commercial and labour affairs	-3,000,000,000	-	-
	Total-Recoveries	-3,000,000,000	-	-

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041304	REGULATION OF MAN- MANAGEMENT RELATIONS:				
ID1501	NATIONAL INDUSTRIAL RELATION COMMISSION, ISLAMABAD:				
041304- A01	Employees Related Expenses		14,569,000	14,569,000	16,697,000
041304- A011	Pay	70 70	8,799,000	8,799,000	9,835,000
041304- A011-1	Pay of Officers	(10) (10)	(3,810,000)	(3,810,000)	(4,470,000)
041304- A011-2	Pay of Other Staff	(60) (60)	(4,989,000)	(4,989,000)	(5,365,000)
041304- A012	Allowances		5,770,000	5,770,000	6,862,000
041304- A012-1	Regular Allowances		(5,370,000)	(5,370,000)	(6,648,000)
041304- A012-2	Other Allowance (excluding T.A)		(400,000)	(400,000)	(214,000)
041304- A03	Operating Expenses		3,834,000	3,834,000	3,737,000
041304- A032	Communications		502,000	502,000	502,000
041304- A033	Utilities		320,000	320,000	320,000
041304- A034	Occupancy costs		635,000	635,000	635,000
041304- A038	Travel & Transportation		2,017,000	2,017,000	1,907,000
041304- A039	General		360,000	360,000	373,000
041304- A04	Employees' Retirement Benefits		100,000	100,000	100,000
041304- A041	Pension		100,000	100,000	100,000
041304- A06	Transfers		1,000	1,000	1,000
041304- A063	Entertainment & Gifts		1,000	1,000	1,000
041304- A09	Physical Assets		100,000	100,000	100,000
041304- A092	Computer Equipment		65,000	65,000	65,000
041304- A095	Purchase of Transport		1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery		14,000	14,000	14,000
041304- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
041304- A13	Repairs and Maintenance		210,000	210,000	210,000
041304- A130	Transport		100,000	100,000	100,000
041304- A131	Machinery and Equipment		90,000	90,000	90,000
041304- A132	Furniture and Fixture		20,000	20,000	20,000
Total- National Industrial Relation Commission, Islamabad			18,814,000	18,814,000	20,845,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1503 IMPLEMENTATION TRIBUNAL FOR NEWSPAPERS EMPLOYEES:						
041304-	A01	Employees Related Expenses		5,600,000	5,600,000	6,088,000
041304-	A011	Pay	25 25	3,494,000	3,494,000	3,636,000
041304-	A011-1	Pay of Officers	(5) (5)	(2,380,000)	(2,380,000)	(2,268,000)
041304-	A011-2	Pay of Other Staff	(20) (20)	(1,114,000)	(1,114,000)	(1,368,000)
041304-	A012	Allowances		2,106,000	2,106,000	2,452,000
041304-	A012-1	Regular Allowances		(1,986,000)	(1,986,000)	(2,332,000)
041304-	A012-2	Other Allowance (excluding T.A)		(120,000)	(120,000)	(120,000)
041304-	A03	Operating Expenses		1,527,000	1,527,000	1,813,000
041304-	A032	Communications		350,000	350,000	280,000
041304-	A033	Utilities		135,000	135,000	167,000
041304-	A034	Occupancy costs		500,000	500,000	721,000
041304-	A038	Travel & Transportation		450,000	450,000	472,000
041304-	A039	General		92,000	92,000	173,000
041304-	A04	Employees' Retirement Benefits		10,000	10,000	10,000
041304-	A041	Pension		10,000	10,000	10,000
041304-	A09	Physical Assets		170,000	170,000	171,000
041304-	A092	Computer Equipment		45,000	45,000	45,000
041304-	A095	Purchase of Transport		1,000	1,000	1,000
041304-	A096	Purchase of Plant and Machinery		100,000	100,000	100,000
041304-	A097	Purchase of Furniture & Fixture		24,000	24,000	25,000
041304-	A13	Repairs and Maintenance		155,000	155,000	185,000
041304-	A130	Transport		70,000	70,000	100,000
041304-	A131	Machinery and Equipment		40,000	40,000	40,000
041304-	A132	Furniture and Fixture		15,000	15,000	15,000
041304-	A133	Buildings and Structure		30,000	30,000	30,000
Total- Implementation Tribunal for Newspapers Employees				7,462,000	7,462,000	8,267,000
041304	Total-Regulation of Man-Management Relations			26,276,000	26,276,000	29,112,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

041309 LABOUR WELFARE MEASURES:

ID1497 GRANTS TO OTHERS:

041309- A05	Grants subsidies and Write off Loans	3,000,000,000	-	-
041309- A052	Grants-Domestic	3,000,000,000		
Total-Grants to Others		3,000,000,000	-	-

**ID1498 EMPLOYEES OLD AGE BENEFITS
INSTITUTION KARACHI:**

041309- A03	Operating Expenses	100,000	100,000	100,000
041309- A039	General	100,000	100,000	100,000
Total-Employees Old Age Benefits Institution Karachi		100,000	100,000	100,000

**ID1500 BLOCK GRANT FOR TRANSFER TO
WORKERS WELFARE FUND:**

041309- A03	Operating Expenses	3,000,000,000	-	-
041309- A039	General	3,000,000,000		
Total-Block Grant for Transfer to Workers Welfare Fund		3,000,000,000	-	-

041309	Total-Labour Welfare Measures	6,000,100,000	100,000	100,000
0413	Total-General Labour Affairs	6,026,376,000	26,376,000	29,212,000
041	Total-General Economic Commercial and Labour Affairs	6,026,376,000	26,376,000	29,212,000
04	Total-Economic Affairs	6,026,376,000	26,376,000	29,212,000
Total-Accountant General Pakistan Revenues		6,026,376,000	26,376,000	29,212,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041304	REGULATION OF MAN- MANAGEMENT RELATIONS:					
LO0200	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), LAHORE:					
041304- A01	Employees Related Expenses			2,330,000	2,330,000	2,672,000
041304- A011	Pay	11	11	1,338,000	1,338,000	1,466,000
041304- A011-1	Pay of Officers	(2)	(2)	(703,000)	(703,000)	(788,000)
041304- A011-2	Pay of Other Staff	(9)	(9)	(635,000)	(635,000)	(678,000)
041304- A012	Allowances			992,000	992,000	1,206,000
041304- A012-1	Regular Allowances			(972,000)	(972,000)	(1,186,000)
041304- A012-2	Other Allowances (excluding T.A)			(20,000)	(20,000)	(20,000)
041304- A03	Operating Expenses			795,000	795,000	795,000
041304- A032	Communications			180,000	180,000	180,000
041304- A033	Utilities			170,000	170,000	170,000
041304- A034	Occupancy costs			250,000	250,000	250,000
041304- A038	Travel & Transportation			150,000	150,000	150,000
041304- A039	General			45,000	45,000	45,000
041304- A06	Transfers			1,000	1,000	-
041304- A063	Entertainment & Gifts			1,000	1,000	
041304- A09	Physical Assets			10,000	10,000	10,000
041304- A092	Computer Equipment			8,000	8,000	8,000
041304- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041304- A13	Repairs and Maintenance			25,000	25,000	25,000
041304- A130	Transport			7,000	7,000	7,000
041304- A131	Machinery and Equipment			12,000	12,000	12,000
041304- A132	Furniture and Fixture			6,000	6,000	6,000
Total- National Industrial Relations Commission (NIRC), Lahore				3,161,000	3,161,000	3,502,000
041304	Total-Regulation of Man Management Relations			3,161,000	3,161,000	3,502,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE --Concl'd.						
0413	Total-General Labour Affairs			3,161,000	3,161,000	3,502,000
041	Total-General Economic Commercial and Labour Affairs			3,161,000	3,161,000	3,502,000
04	Total-Economic Affairs			3,161,000	3,161,000	3,502,000
Total- Accountant General Pakistan Revenues, Sub Office Lahore				3,161,000	3,161,000	3,502,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE PESHAWAR

04 ECONOMIC AFFAIRS :

**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:**

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**PR0399 NATIONAL INDUSTRIAL RELATIONS
COMMISSION (NIRC), PESHAWAR:**

041304-	A01	Employees Related Expenses			1,226,000	1,226,000	1,452,000
041304-	A011	Pay	7	7	638,000	638,000	852,000
041304-	A011-1	Pay of Officers	(1)	(1)	(422,000)	(422,000)	(525,000)
041304-	A011-2	Pay of Other Staff	(6)	(6)	(216,000)	(216,000)	(327,000)
041304-	A012	Allowances			588,000	588,000	600,000
041304-	A012-1	Regular Allowances			(583,000)	(583,000)	(595,000)
041304-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(5,000)
041304-	A03	Operating Expenses			361,000	361,000	311,000
041304-	A032	Communications			65,000	65,000	40,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE PESHAWAR -- Concl'd.				
041304- A033	Utilities	24,000	24,000	16,000
041304- A034	Occupancy costs	200,000	200,000	200,000
041304- A038	Travel & Transportation	61,000	61,000	44,000
041304- A039	General	11,000	11,000	11,000
041304- A06	Transfers	1,000	1,000	-
041304- A063	Entertainment & Gifts	1,000	1,000	
041304- A09	Physical Assets	25,000	25,000	25,000
041304- A092	Computer Equipment	12,000	12,000	12,000
041304- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture	12,000	12,000	12,000
041304- A13	Repairs and Maintenance	12,000	12,000	12,000
041304- A130	Transport	5,000	5,000	5,000
041304- A131	Machinery and Equipment	5,000	5,000	5,000
041304- A132	Furniture and Fixture	2,000	2,000	2,000
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Total- National Industrial Relations Commission (NIRC), Peshawar		1,625,000	1,625,000	1,800,000
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041304	Total-Regulation of Man-Management Relations	1,625,000	1,625,000	1,800,000
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0413	Total-General Labour Affairs	1,625,000	1,625,000	1,800,000
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041	Total-General Economic Commercial and Labour Affairs	1,625,000	1,625,000	1,800,000
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04	Total-Economic Affairs	1,625,000	1,625,000	1,800,000
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Total-Accountant General Pakistan Revenues, Sub Office Peshawar		1,625,000	1,625,000	1,800,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE KARACHI						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
KA0232	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), KARACHI:					
041304- A01	Employees Related Expenses			2,141,000	2,141,000	2,610,000
041304- A011	Pay	12	12	1,294,000	1,294,000	1,386,000
041304- A011-1	Pay of Officers	(2)	(2)	(673,000)	(673,000)	(776,000)
041304- A011-2	Pay of Other Staff	(10)	(10)	(621,000)	(621,000)	(610,000)
041304- A012	Allowances			847,000	847,000	1,224,000
041304- A012-1	Regular Allowances			(837,000)	(837,000)	(1,214,000)
041304- A012-2	Other Allowance (excluding T.A)			(10,000)	(10,000)	(10,000)
041304- A03	Operating Expenses			770,000	770,000	620,000
041304- A032	Communications			152,000	152,000	152,000
041304- A033	Utilities			150,000	150,000	100,000
041304- A034	Occupancy costs			400,000	400,000	300,000
041304- A038	Travel & Transportation			55,000	55,000	55,000
041304- A039	General			13,000	13,000	13,000
041304- A09	Physical Assets			15,000	15,000	15,000
041304- A092	Computer Equipment			1,000	1,000	1,000
041304- A095	Purchase of Transport			1,000	1,000	1,000
041304- A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041304- A097	Purchase of Furniture & Fixture			12,000	12,000	12,000
041304- A13	Repairs and Maintenance			30,000	30,000	30,000
041304- A130	Transport			10,000	10,000	10,000
041304- A131	Machinery and Equipment			10,000	10,000	10,000
041304- A132	Furniture and Fixture			10,000	10,000	10,000
Total- National Industrial Relations Commission (NIRC), Karachi				2,956,000	2,956,000	3,275,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE KARACHI --Concl'd.					
041304	Total-Regulation of Man-Management Relations		2,956,000	2,956,000	3,275,000
0413	Total-General Labour Affairs		2,956,000	2,956,000	3,275,000
041	Total-General Economic Commercial and Labour Affairs		2,956,000	2,956,000	3,275,000
04	Total-Economic Affairs		2,956,000	2,956,000	3,275,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi		2,956,000	2,956,000	3,275,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE QUETTA

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN- MANAGEMENT RELATIONS:

QA0180 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), QUETTA:

041304- A01	Employees Related Expenses		1,173,000	1,173,000	1,392,000
041304- A011	Pay	7 7	688,000	688,000	802,000
041304- A011-1	Pay of Officers	(1) (1)	(438,000)	(438,000)	(489,000)
041304- A011-2	Pay of Other Staff	(6) (6)	(250,000)	(250,000)	(313,000)
041304- A012	Allowances		485,000	485,000	590,000
041304- A012-1	Regular Allowances		(475,000)	(475,000)	(580,000)
041304- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(10,000)

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE QUETTA --Concl.			
041304- A03 Operating Expenses	352,000	352,000	302,000
041304- A032 Communications	55,000	55,000	30,000
041304- A033 Utilities	21,000	21,000	21,000
041304- A034 Occupancy costs	200,000	200,000	196,000
041304- A038 Travel & Transportation	61,000	61,000	40,000
041304- A039 General	15,000	15,000	15,000
041304- A06 Transfers	2,000	2,000	-
041304- A063 Entertainment & Gifts	2,000	2,000	
041304- A09 Physical Assets	5,000	5,000	5,000
041304- A096 Purchase of Plant & Machinery	2,000	2,000	2,000
041304- A097 Purchase of Furniture & Fixture	3,000	3,000	3,000
041304- A13 Repairs and Maintenance	20,000	20,000	20,000
041304- A130 Transport	5,000	5,000	5,000
041304- A131 Machinery and Equipment	5,000	5,000	5,000
041304- A132 Furniture and Fixture	10,000	10,000	10,000
Total- National Industrial Relations Commission (NIRC), Quetta	1,552,000	1,552,000	1,719,000
041304 Total-Regulation of Man-Management Relations	1,552,000	1,552,000	1,719,000
0413 Total-General Labour Affairs	1,552,000	1,552,000	1,719,000
041 Total-General Economic Commercial and Labour Affairs	1,552,000	1,552,000	1,719,000
04 Total-Economic Affairs	1,552,000	1,552,000	1,719,000
Total-Accountant General Pakistan Revenues, Sub Office Quetta	1,552,000	1,552,000	1,719,000
TOTAL- DEMAND	6,035,670,000	35,670,000	39,508,000

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS:
**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:**
0413 GENERAL LABOUR AFFAIRS:
041309 LABOUR WELFARE MEASURES:

90001 Amount met from Worker Welfare Fund	-3,000,000,000	-	-
041309 Labour Welfare Measures	-3,000,000,000	-	-
Total-Recoveries	-3,000,000,000	-	-

NO. --- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21Y33)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	270,381,000	388,553,000	-
	Total	270,381,000	388,553,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	162,670,000	210,986,000	-
A011	Pay	48,809,000	62,156,000	
A011-1	Pay of Officers	(12,377,000)	(13,446,000)	
A011-2	Pay of Other Staff	(36,432,000)	(48,710,000)	
A012	Allowances	113,861,000	148,830,000	
A012-1	Regular Allowances	(94,635,000)	(112,607,000)	
A012-2	Other Allowances (excluding TA)	(19,226,000)	(36,223,000)	
A03	Operating Expenses	97,491,000	164,914,000	-
A04	Employees' Retirement Benefits	185,000	185,000	-
A05	Grants subsidies and Write off Loans	400,000	400,000	-
A06	Transfers	102,000	150,000	-
A09	Physical assets	7,053,000	7,322,000	-
A13	Repairs and maintenance	2,480,000	4,596,000	-
	Total	270,381,000	388,553,000	-

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID2041	OVERSEAS PAKISTANIS DIVISION					
	MAIN SECRETARIAT, ISLAMABAD :					
041310-	A01	Employees Related Expenses		20,221,000	20,221,000	-
041310-	A011	Pay	108 -	11,721,000	11,721,000	
041310-	A011-1	Pay of Officers	(24) -	(6,183,000)	(6,183,000)	
041310-	A011-2	Pay of Other Staff	(84) -	(5,538,000)	(5,538,000)	
041310-	A012	Allowances		8,500,000	8,500,000	
041310-	A012-1	Regular Allowances		(7,700,000)	(7,700,000)	
041310-	A012-2	Other Allowances (excluding T.A)		(800,000)	(800,000)	
041310-	A03	Operating Expenses		10,500,000	10,500,000	-
041310-	A032	Communications		2,000,000	2,000,000	
041310-	A033	Utilities		800,000	800,000	
041310-	A034	Occupancy costs		2,700,000	2,700,000	
041310-	A038	Travel & Transportation		1,500,000	1,500,000	
041310-	A039	General		3,500,000	3,500,000	
041310-	A06	Transfers		100,000	100,000	-
041310-	A063	Entertainment & Gifts		100,000	100,000	
041310-	A09	Physical assets		50,000	50,000	-
041310-	A092	Computer Equipment		2,000	2,000	
041310-	A095	Purchase of Transport		1,000	1,000	
041310-	A096	Purchase of Plant & Machinery		27,000	27,000	
041310-	A097	Purchase of Furniture & Fixture		20,000	20,000	
041310-	A13	Repairs and maintenance		300,000	300,000	-
041310-	A130	Transport		130,000	130,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
041310- A131 Machinery and Equipment	90,000	90,000	
041310- A132 Furniture and Fixture	20,000	20,000	
041310- A133 Buildings and Structure	20,000	20,000	
041310- A137 Computer Equipment	40,000	40,000	
Total- Overseas Pakistanis Division Main Secretariat, Islamabad	31,171,000	31,171,000	-
ID2640 DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE:			
041310- A05 Grants subsidies and Write off Loans	400,000	400,000	-
041310- A052 Grants-Domestic	400,000	400,000	-
Total- Discretionary Grant by the Minister/ Minister of State	400,000	400,000	-
041310 Total-Administration	31,571,000	31,571,000	-
0413 Total-General Labour Affairs	31,571,000	31,571,000	-
041 Total-General Economic, Commercial and Labour Affairs.	31,571,000	31,571,000	-
04 Total-Economic Affairs	31,571,000	31,571,000	-
Total-Accountant General Pakistan Revenues	31,571,000	31,571,000	-

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041307	EMIGRATION PROMOTION:				
HQ3257	COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN, DOHA (QATAR):				
041307- A01	Employees Related Expenses		4,976,000	6,379,000	-
041307- A011	Pay	5 -	1,014,000	1,162,000	
041307- A011-1	Pay of Officer	(1) -	(264,000)	(356,000)	
041307- A011-2	Pay of Other Staff	(4) -	(750,000)	(806,000)	
041307- A012	Allowances		3,962,000	5,217,000	
041307- A012-1	Regular Allowances		(3,812,000)	(4,817,000)	
041307- A012-2	Other Allowances (excluding T.A)		(150,000)	(400,000)	
041307- A03	Operating Expenses		3,909,000	11,321,000	-
041307- A032	Communications		150,000	340,000	
041307- A033	Utilities		200,000	264,000	
041307- A034	Occupancy costs		3,449,000	10,449,000	
041307- A038	Travel & Transportation		40,000	65,000	
041307- A039	General		70,000	203,000	
041307- A04	Employees' Retirement Benefits		1,000	1,000	-
041307- A041	Pension		1,000	1,000	
041307- A09	Physical assets		6,000	6,000	-
041307- A096	Purchase of Plant & Machinery		1,000	1,000	
041307- A097	Purchase of Furniture & Fixture		5,000	5,000	
041307- A13	Repairs and maintenance		20,000	70,000	-
041307- A130	Transport		2,000	52,000	
041307- A131	Machinery and Equipment		11,000	11,000	
041307- A132	Furniture and Fixture		2,000	2,000	
041307- A133	Building and Structure		2,000	2,000	
041307- A137	Computer Equipment		3,000	3,000	
Total- Community Welfare Attache Embassy of Pakistan, Doha (Qatar)			8,912,000	17,777,000	-

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3258 COMMUNITY WELFARE ATTACHE					
EMBASSY OF PAKISTAN, BAHRAIN:					
041307- A01	Employees Related Expenses		6,050,000	8,932,000	-
041307- A011	Pay	5 -	1,050,000	2,047,000	
041307- A011-1	Pay of Officer	(1) -	(270,000)	(390,000)	
041307- A011-2	Pay of Other Staff	(4) -	(780,000)	(1,657,000)	
041307- A012	Allowances		5,000,000	6,885,000	
041307- A012-1	Regular Allowances		(4,900,000)	(6,360,000)	
041307- A012-2	Other Allowances (excluding T.A)		(100,000)	(525,000)	
041307- A03	Operating Expenses		3,107,000	5,796,000	-
041307- A032	Communications		150,000	339,000	
041307- A033	Utilities		40,000	90,000	
041307- A034	Occupancy costs		2,797,000	5,144,000	
041307- A038	Travel & Transportation		70,000	158,000	
041307- A039	General		50,000	65,000	
041307- A09	Physical assets		100,000	100,000	-
041307- A092	Computer Equipment		20,000	20,000	
041307- A096	Purchase of Plant & Machinery		20,000	20,000	
041307- A097	Purchase of Furniture & Fixture		60,000	60,000	
041307- A13	Repairs and maintenance		100,000	210,000	-
041307- A130	Transport		60,000	170,000	
041307- A131	Machinery and Equipment		20,000	20,000	
041307- A137	Computer Equipment		20,000	20,000	
Total- Community Welfare Attache					
Embassy of Pakistan, Bahrain			9,357,000	15,038,000	-

HQ3259 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DUBAI (UAE):

041307- A01	Employees Related Expenses		6,020,000	7,857,000	-
041307- A011	Pay	5 -	1,768,000	2,830,000	
041307- A011-1	Pay of Officer	(1) -	(188,000)	(300,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307-	A011-2	Pay of Other Staff	(4) -	(1,580,000)	(2,530,000)	
041307-	A012	Allowances		4,252,000	5,027,000	
041307-	A012-1	Regular Allowances		(3,852,000)	(4,527,000)	
041307-	A012-2	Other Allowances (excluding T.A)		(400,000)	(500,000)	
041307-	A03	Operating Expenses		3,825,000	5,252,000	-
041307-	A032	Communications		270,000	450,000	
041307-	A033	Utilities		180,000	180,000	
041307-	A034	Occupancy costs		3,000,000	4,197,000	
041307-	A038	Travel & Transportation		260,000	260,000	
041307-	A039	General		115,000	165,000	
041307-	A04	Employees' Retirement Benefits		5,000	5,000	-
041307-	A041	Pension		5,000	5,000	
041307-	A09	Physical assets		100,000	100,000	-
041307-	A092	Computer Equipment		30,000	30,000	
041307-	A096	Purchase of Plant & Machinery		30,000	30,000	
041307-	A097	Purchase of Furniture & Fixture		40,000	40,000	
041307-	A13	Repairs and maintenance		120,000	170,000	-
041307-	A130	Transport		90,000	140,000	
041307-	A131	Machinery and Equipment		10,000	10,000	
041307-	A132	Furniture and Fixture		20,000	20,000	
Total- Community Welfare Attache						
Embassy of Pakistan, Abu Dubai (UAE)				10,070,000	13,384,000	-

**HQ3260 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, KUWAIT:**

041307-	A01	Employees Related Expenses		5,305,000	6,002,000	-
041307-	A011	Pay	5 -	1,040,000	1,137,000	
041307-	A011-1	Pay of Officer	(1) -	(290,000)	(290,000)	
041307-	A011-2	Pay of Other Staff	(4) -	(750,000)	(847,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012			4,265,000	4,865,000	
041307- A012-1			(3,940,000)	(4,440,000)	
041307- A012-2			(325,000)	(425,000)	
041307- A03			4,175,000	5,183,000	-
041307- A032			265,000	335,000	
041307- A034			3,700,000	4,623,000	
041307- A038			120,000	120,000	
041307- A039			90,000	105,000	
041307- A09			50,000	50,000	-
041307- A096			20,000	20,000	
041307- A097			30,000	30,000	
041307- A13			150,000	250,000	-
041307- A130			70,000	170,000	
041307- A131			50,000	50,000	
041307- A132			10,000	10,000	
041307- A133			10,000	10,000	
041307- A137			10,000	10,000	
Total- Community Welfare Attache			9,680,000	11,485,000	-
Embassy of Pakistan, Kuwait					

HQ3261 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT (OMAN):

041307- A01			4,900,000	6,650,000	-
041307- A011			700,000	1,150,000	
041307- A011-1			(300,000)	(350,000)	
041307- A011-2			(400,000)	(800,000)	
041307- A012			4,200,000	5,500,000	
041307- A012-1			(3,900,000)	(5,150,000)	
041307- A012-2			(300,000)	(350,000)	
041307- A03			3,900,000	5,000,000	-
041307- A032			320,000	430,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A033			180,000	180,000	
041307- A034			3,000,000	3,650,000	
041307- A038			300,000	600,000	
041307- A039			100,000	140,000	
041307- A09			150,000	150,000	-
041307- A092			35,000	35,000	
041307- A096			35,000	35,000	
041307- A097			80,000	80,000	
041307- A13			150,000	220,000	-
041307- A130			90,000	150,000	
041307- A131			30,000	30,000	
041307- A132			20,000	20,000	
041307- A133			10,000	15,000	
041307- A137				5,000	
Total- Community Welfare Attache					
Embassy of Pakistan, Muscat (Oman)			9,100,000	12,020,000	-

**HQ3262 CONSULATE GENERAL OF PAKISTAN,
COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, DUBAI (U.A.E):**

041307- A01	Employees Related Expenses		11,204,000	14,423,000	-
041307- A011	Pay	9 -	2,060,000	2,604,000	
041307- A011-1	Pay of Officer	(2) -	(576,000)	(576,000)	
041307- A011-2	Pay of Other Staff	(7) -	(1,484,000)	(2,028,000)	
041307- A012	Allowances		9,144,000	11,819,000	
041307- A012-1	Regular Allowances		(8,264,000)	(10,339,000)	
041307- A012-2	Other Allowances (excluding T.A)		(880,000)	(1,480,000)	
041307- A03	Operating Expenses		7,974,000	11,507,000	-
041307- A032	Communications		398,000	671,000	
041307- A033	Utilities		360,000	450,000	
041307- A034	Occupancy costs		6,501,000	9,501,000	
041307- A038	Travel & Transportation		215,000	385,000	
041307- A039	General		500,000	500,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A09	Physical assets		150,000	150,000	-
041307- A092	Computer Equipment		34,000	34,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		11,000	11,000	
041307- A097	Purchase of Furniture & Fixture		104,000	104,000	
041307- A13	Repairs and maintenance		185,000	310,000	-
041307- A130	Transport		125,000	250,000	
041307- A131	Machinery and Equipment		30,000	30,000	
041307- A132	Furniture and Fixture		25,000	25,000	
041307- A133	Building and Structure		5,000	5,000	
Total- Consulate General of Pakistan, Community Welfare Attache Embassy of Pakistan, Dubai (U.A.E)			19,513,000	26,390,000	-

HQ3263 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, RIYADH, (SAUDI ARABIA):

041307- A01	Employees Related Expenses		11,095,000	16,113,000	-
041307- A011	Pay	10 -	2,545,000	3,611,000	
041307- A011-1	Pay of Officer	(2) -	(570,000)	(870,000)	
041307- A011-2	Pay of Other Staff	(8) -	(1,975,000)	(2,741,000)	
041307- A012	Allowances		8,550,000	12,502,000	
041307- A012-1	Regular Allowances		(8,300,000)	(11,400,000)	
041307- A012-2	Other Allowances (excluding T.A)		(250,000)	(1,102,000)	
041307- A03	Operating Expenses		6,215,000	7,996,000	-
041307- A032	Communications		425,000	556,000	
041307- A033	Utilities		1,500,000	1,500,000	
041307- A034	Occupancy costs		3,500,000	5,100,000	
041307- A038	Travel & Transportation		640,000	640,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307-	A039	General		150,000	200,000	
041307-	A04	Employees' Retirement Benefits		175,000	175,000	-
041307-	A041	Pension		175,000	175,000	
041307-	A09	Physical assets		10,000	10,000	-
041307-	A092	Computer Equipment		10,000	10,000	
041307-	A13	Repairs and maintenance		165,000	476,000	-
041307-	A130	Transport		150,000	400,000	
041307-	A131	Machinery and Equipment		1,000	62,000	
041307-	A132	Furniture and Fixture		1,000	1,000	
041307-	A133	Buildings and Structure		2,000	2,000	
041307-	A137	Computer Equipment		11,000	11,000	
Total- Community Welfare Attache Embassy of Pakistan, Riyadh (Saudi Arabia)				17,660,000	24,770,000	-
HQ3264 LUMP PROVISION ON ACCOUNT OF POSTING/TRANSFER/TA:						
041307-	A03	Operating Expenses		1,000,000	29,172,000	-
041307-	A038	Travel & Transportation		1,000,000	29,172,000	
Total- Lump Provision on Account of Posting/Transfer/TA				1,000,000	29,172,000	-
HQ3265 COUNSELLOR WELFARE ATTACHE HIGH COMMISSION OF PAKISTAN, LONDON, (U. K):						
041307-	A01	Employees' Related Expenses		8,190,000	12,617,000	-
041307-	A011	Pay	5 -	2,690,000	4,575,000	-
041307-	A011-1	Pay of Officer	(1) -	(340,000)	(425,000)	-

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A011-2	Pay of Other Staff	(4) -	(2,350,000)	(4,150,000)	
041307- A012	Allowances		5,500,000	8,042,000	
041307- A012-1	Regular Allowances		(5,200,000)	(6,287,000)	
041307- A012-2	Other Allowances (excluding T.A)		(300,000)	(1,755,000)	
041307- A03	Operating Expenses		5,985,000	7,385,000	-
041307- A032	Communications		215,000	565,000	
041307- A033	Utilities		81,000	231,000	
041307- A034	Occupancy costs		5,366,000	5,366,000	
041307- A038	Travel & Transportation		93,000	893,000	
041307- A039	General		230,000	330,000	
041307- A09	Physical assets		75,000	75,000	-
041307- A092	Computer Equipment		24,000	24,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		25,000	25,000	
041307- A097	Purchase of Furniture & Fixture		25,000	25,000	
041307- A13	Repairs and maintenance		240,000	255,000	-
041307- A130	Transport		195,000	195,000	
041307- A131	Machinery and Equipment		20,000	20,000	
041307- A132	Furniture and Fixture		10,000	10,000	
041307- A133	Building and Structure		13,000	28,000	
041307- A137	Computer Equipment		2,000	2,000	
Total- Counsellor Welfare Attache High Commission of Pakistan, London (U.K)			14,490,000	20,332,000	-
HQ3266 CONSULATE GENERAL OF PAKISTAN, COMMUNITY WELFARE SECTION (NORTH), MANCHESTER (UK):					
041307- A01	Employees Related Expenses		4,975,000	7,670,000	-
041307- A011	Pay	4 -	605,000	1,900,000	
041307- A011-1	Pay of Officer	(1) -	(405,000)	(500,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A011-2	Pay of Other Staff	(3) -	(200,000)	(1,400,000)	
041307- A012	Allowances		4,370,000	5,770,000	
041307- A012-1	Regular Allowances		(4,300,000)	(5,700,000)	
041307- A012-2	Other Allowances (excluding T.A)		(70,000)	(70,000)	
041307- A03	Operating Expenses		2,935,000	4,885,000	-
041307- A032	Communications		150,000	270,000	
041307- A033	Utilities		125,000	235,000	
041307- A034	Occupancy costs		2,400,000	3,900,000	
041307- A038	Travel & Transportation		200,000	400,000	
041307- A039	General		60,000	80,000	
041307- A09	Physical assets		10,000	10,000	-
041307- A092	Computer Equipment		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		1,000	1,000	
041307- A097	Purchase of Furniture & Fixture		8,000	8,000	
041307- A13	Repairs and maintenance		200,000	200,000	-
041307- A130	Transport		180,000	180,000	
041307- A131	Machinery and Equipment		8,000	8,000	
041307- A132	Furniture and Fixture		10,000	10,000	
041307- A137	Computer Equipment		2,000	2,000	
Total- Consulate General of Pakistan Community Welfare Section (North), Manchester (UK)			8,120,000	12,765,000	-

HQ3267 CONSULATE GENERAL OF PAKISTAN,
WELFARE WING, JEDDAH (SAUDI ARABIA):

041307- A01	Employees' Related Expenses		15,544,000	19,914,000	-
041307- A011	Pay	13 -	6,498,000	8,148,000	
041307- A011-1	Pay of Officer	(2) -	(539,000)	(589,000)	
041307- A011-2	Pay of Other Staff	(11) -	(5,959,000)	(7,559,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012			9,046,000	11,766,000	
041307- A012-1			(8,446,000)	(10,466,000)	
041307- A012-2			(600,000)	(1,300,000)	
041307- A03			5,115,000	6,776,000	-
041307- A032			400,000	500,000	
041307- A033			300,000	315,000	
041307- A034			3,750,000	4,900,000	
041307- A038			550,000	880,000	
041307- A039			115,000	181,000	
041307- A04			1,000	1,000	-
041307- A041			1,000	1,000	
041307- A09			80,000	80,000	-
041307- A092			30,000	30,000	
041307- A096			30,000	30,000	
041307- A097			20,000	20,000	
041307- A13			160,000	220,000	-
041307- A130			100,000	150,000	
041307- A131			40,000	50,000	
041307- A132			20,000	20,000	
Total- Consulate General of Pakistan, Welfare Wing, Jeddah (Saudi Arabia)			20,900,000	26,991,000	-

HQ3268 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, TRIPOLI:

041307- A01			5,427,000	6,837,000	-
041307- A011			1,629,000	2,144,000	
041307- A011-1			(255,000)	(300,000)	
041307- A011-2			(1,374,000)	(1,844,000)	
041307- A012			3,798,000	4,693,000	
041307- A012-1			(3,573,000)	(4,433,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-2			(225,000)	(260,000)	
041307- A03			3,870,000	4,844,000	-
041307- A032			190,000	374,000	
041307- A033			65,000	65,000	
041307- A034			3,300,000	4,090,000	
041307- A038			250,000	250,000	
041307- A039			65,000	65,000	
041307- A09			50,000	50,000	-
041307- A092			48,000	48,000	
041307- A096			1,000	1,000	
041307- A097			1,000	1,000	
041307- A13			100,000	100,000	-
041307- A130			55,000	55,000	
041307- A131			15,000	15,000	
041307- A132			15,000	15,000	
041307- A133			8,000	8,000	
041307- A137			7,000	7,000	
Total- Community Welfare Attache					
Embassy of Pakistan, Tripoli			9,447,000	11,831,000	-

**HQ3269 COMMUNITY WELFARE & LABOUR COUNSELLOR,
HIGH COMMISSION OF PAKISTAN
KUALA LUMPUR (MALAYSIA):**

041307- A01			5,510,000	6,360,000	-
041307- A011	Pay	4 -	1,300,000	1,650,000	
041307- A011-1	Pay of Officer	(1) -	(358,000)	(358,000)	
041307- A011-2	Pay of Other Staff	(3) -	(942,000)	(1,292,000)	
041307- A012	Allowances		4,210,000	4,710,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-1			(2,885,000)	(3,285,000)	
041307- A012-2			(1,325,000)	(1,425,000)	
041307- A03			1,986,000	1,986,000	-
041307- A032			220,000	220,000	
041307- A033			100,000	100,000	
041307- A034			1,391,000	1,391,000	
041307- A038			175,000	175,000	
041307- A039			100,000	100,000	
041307- A04			1,000	1,000	-
041307- A041			1,000	1,000	
041307- A09			50,000	50,000	-
041307- A092			25,000	25,000	
041307- A095			1,000	1,000	
041307- A096			12,000	12,000	
041307- A097			12,000	12,000	
041307- A13			100,000	100,000	-
041307- A130			40,000	40,000	
041307- A131			40,000	40,000	
041307- A132			10,000	10,000	
041307- A133			4,000	4,000	
041307- A137			6,000	6,000	
Total- Community Welfare & Labour Counsellor, High Commission of Pakistan, Kuala Lumpur (Malaysia)			7,647,000	8,497,000	-

HQ3315 CONSULATE GENERAL OF PAKISTAN,
MILAN (ITALY):

041307- A01			7,692,000	9,327,000	-
041307- A011	Pay	5 -	1,885,000	2,290,000	
041307- A011-1	Pay of Officers	(1) -	(185,000)	(220,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307-	A011-2	Pay of Other Staff	(4) -	(1,700,000)	(2,070,000)
041307-	A012	Allowances		5,807,000	7,037,000
041307-	A012-1	Regular Allowances		(3,787,000)	(4,787,000)
041307-	A012-2	Other Allowances (excluding T. A)		(2,020,000)	(2,250,000)
041307-	A03	Operating Expenses		4,430,000	8,700,000
041307-	A032	Communications		140,000	340,000
041307-	A033	Utilities		90,000	90,000
041307-	A034	Occupancy costs		3,900,000	7,600,000
041307-	A038	Travel & Transportation		150,000	520,000
041307-	A039	General		150,000	150,000
041307-	A06	Transfers		1,000	1,000
041307-	A063	Entertainment & Gifts		1,000	1,000
041307-	A09	Physical Assets		100,000	250,000
041307-	A092	Computer Equipment		39,000	189,000
041307-	A095	Purchase of Transport		1,000	1,000
041307-	A096	Purchase of Plant & Machinery		30,000	30,000
041307-	A097	Purchase of Furniture & Fixture		30,000	30,000
041307-	A13	Repairs and maintenance		20,000	420,000
041307-	A130	Transport		10,000	410,000
041307-	A131	Machinery and Equipment		2,000	2,000
041307-	A132	Furniture and Fixture		2,000	2,000
041307-	A133	Buildings and Structure		4,000	4,000
041307-	A137	Computer Equipment		2,000	2,000
Total-Consulate General of Pakistan, Milan (Italy)				12,243,000	18,698,000

HQ3316 COMMUNITY WELFARE ATTACHE, EMBASSY
OF PAKISTAN, SEOUL (SOUTH KOREA):

041307-	A01	Employees Related Expenses		9,867,000	9,867,000
041307-	A011	Pay	5 -	1,750,000	1,750,000
041307-	A011-1	Pay of Officers	(1) -	(350,000)	(350,000)

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307-	A011-2	Pay of Other Staff	(4) -	(1,400,000)	(1,400,000)	
041307-	A012	Allowances		8,117,000	8,117,000	
041307-	A012-1	Regular Allowances		(4,842,000)	(4,842,000)	
041307-	A012-2	Other Allowances (excluding T. A)		(3,275,000)	(3,275,000)	
041307-	A03	Operating Expenses		6,065,000	6,065,000	-
041307-	A032	Communications		190,000	190,000	
041307-	A033	Utilities		200,000	200,000	
041307-	A034	Occupancy costs		5,320,000	5,320,000	
041307-	A038	Travel & Transportation		280,000	280,000	
041307-	A039	General		75,000	75,000	
041307-	A04	Employees' Retirement Benefits		1,000	1,000	-
041307-	A041	Pension		1,000	1,000	
041307-	A09	Physical Assets		352,000	352,000	-
041307-	A092	Computer Equipment		150,000	150,000	
041307-	A095	Purchase of Transport		1,000	1,000	
041307-	A096	Purchase of Plant & Machinery		50,000	50,000	
041307-	A097	Purchase of Furniture & Fixture		151,000	151,000	
041307-	A13	Repairs and maintenance		180,000	180,000	-
041307-	A130	Transport		141,000	141,000	
041307-	A131	Machinery and Equipment		25,000	25,000	
041307-	A132	Furniture and Fixture		10,000	10,000	
041307-	A133	Buildings and Structure		2,000	2,000	
041307-	A137	Computer Equipment		2,000	2,000	
Total-Community Welfare Attache, Embassy of Pakistan, Seoul, (South Korea)				16,465,000	16,465,000	-

HQ3317 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, OSLO (NORWAY):

041307-	A01	Employees Related Expenses		9,641,000	18,288,000	-
041307-	A011	Pay	5 -	1,106,000	1,728,000	
041307-	A011-1	Pay of Officers	(1) -	(356,000)	(371,000)	
041307-	A011-2	Pay of Other Staff	(4) -	(750,000)	(1,357,000)	
041307-	A012	Allowances		8,535,000	16,560,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-1			(5,535,000)	(5,660,000)	
041307- A012-2			(3,000,000)	(10,900,000)	
041307- A03			6,000,000	9,611,000	-
041307- A032			140,000	190,000	
041307- A033			90,000	90,000	
041307- A034			5,500,000	9,011,000	
041307- A038			120,000	170,000	
041307- A039			150,000	150,000	
041307- A09			500,000	500,000	-
041307- A092			100,000	100,000	
041307- A095			100,000	100,000	
041307- A096			100,000	100,000	
041307- A097			200,000	200,000	
041307- A13			40,000	515,000	-
041307- A130			15,000	465,000	
041307- A131			15,000	15,000	
041307- A132			2,000	2,000	
041307- A133			4,000	4,000	
041307- A137			4,000	29,000	
Total-Community Welfare Attache, Embassy of Pakistan, Oslo (Norway)			16,181,000	28,914,000	-

HQ3318 COMMUNITY WELFARE ATTACHE,
BARCELONA SPAIN:

041307- A01			6,579,000	14,055,000	-
041307- A011		5 -	848,000	3,109,000	
041307- A011-1		(1) -	(348,000)	(418,000)	
041307- A011-2		(4) -	(500,000)	(2,691,000)	
041307- A012			5,731,000	10,946,000	
041307- A012-1			(3,731,000)	(4,746,000)	
041307- A012-2			(2,000,000)	(6,200,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A03	Operating Expenses		4,000,000	10,435,000	-
041307- A032	Communications		100,000	535,000	
041307- A033	Utilities		200,000	500,000	
041307- A034	Occupancy costs		2,820,000	7,920,000	
041307- A038	Travel & Transportation		800,000	1,000,000	
041307- A039	General		80,000	480,000	
041307- A04	Employees' Retirement Benefits		1,000	1,000	-
041307- A041	Pension		1,000	1,000	
041307- A06	Transfers		1,000	49,000	-
041307- A063	Entertainment & Gifts		1,000	49,000	
041307- A09	Physical Assets		270,000	389,000	-
041307- A092	Computer Equipment		199,000	199,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant & Machinery		30,000	149,000	
041307- A097	Purchase of Furniture & Fixture		40,000	40,000	
041307- A13	Repairs and maintenance		200,000	550,000	-
041307- A130	Transport		120,000	390,000	
041307- A131	Machinery and Equipment		20,000	100,000	
041307- A132	Furniture and Fixture		20,000	20,000	
041307- A137	Computer Equipment		40,000	40,000	
Total-Community Welfare Attache, Barcelona Spain			11,051,000	25,479,000	-

HQ3376 COMMUNITY WELFARE ATTACHE,
CONSULATE GENERAL OF PAKISTAN,
NEW YORK (USA):

041307- A01	Employees' Related Expenses		9,737,000	9,737,000	-
041307- A011	Pay	4 -	4,300,000	4,300,000	
041307- A011-1	Pay of Officers	(1) -	(300,000)	(300,000)	
041307- A011-2	Pay of Other Staff	(3) -	(4,000,000)	(4,000,000)	
041307- A012	Allowances		5,437,000	5,437,000	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-1			(3,834,000)	(3,834,000)	
041307- A012-2			(1,603,000)	(1,603,000)	
041307- A03			6,250,000	6,250,000	-
041307- A032			250,000	250,000	
041307- A033			250,000	250,000	
041307- A034			5,000,000	5,000,000	
041307- A038			500,000	500,000	
041307- A039			250,000	250,000	
041307- A09			2,475,000	2,475,000	-
041307- A092			175,000	175,000	
041307- A095			1,800,000	1,800,000	
041307- A096			100,000	100,000	
041307- A097			400,000	400,000	
041307- A13			25,000	25,000	-
041307- A130			25,000	25,000	
Total-Community Welfare Attache, Consulate General of Pakistan, New York (USA)			18,487,000	18,487,000	-

**HQ3377 COMMUNITY WELFARE ATTACHE,
CONSULATE GENERAL OF PAKISTAN,
TORONTO (CANADA):**

041307- A01			9,737,000	9,737,000	-
041307- A011			4,300,000	4,300,000	
041307- A011-1	4	-	(300,000)	(300,000)	
041307- A011-2	(1)	-	(4,000,000)	(4,000,000)	
041307- A012	(3)	-	5,437,000	5,437,000	
041307- A012-1			(3,834,000)	(3,834,000)	
041307- A012-2			(1,603,000)	(1,603,000)	

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.				
041307- A03	Operating Expenses	6,250,000	6,250,000	-
041307- A032	Communications	250,000	250,000	
041307- A033	Utilities	250,000	250,000	
041307- A034	Occupancy costs	5,000,000	5,000,000	
041307- A038	Travel & Transportation	500,000	500,000	
041307- A039	General	250,000	250,000	
041307- A09	Physical Assets	2,475,000	2,475,000	-
041307- A092	Computer Equipment	175,000	175,000	
041307- A095	Purchase of Transport	1,800,000	1,800,000	
041307- A096	Purchase of Plant & Machinery	100,000	100,000	
041307- A097	Purchase of Furniture & Fixture	400,000	400,000	
041307- A13	Repairs and maintenance	25,000	25,000	-
041307- A130	Transport	25,000	25,000	
<hr/>				
Total-Community Welfare Attache, Consulate General of Pakistan, Toronto (Canada)		18,487,000	18,487,000	-
<hr/>				
041307	Total-Emigration Promotion	238,810,000	356,982,000	-
<hr/>				
0413	Total-General Labour Affairs	238,810,000	356,982,000	-
<hr/>				
041	Total-General, economic commercial and Labour Affairs	238,810,000	356,982,000	-
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04	Total-Economic Affairs	238,810,000	356,982,000	-
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Total-Chief Account Officer (Ministry of Foreign Affairs)		238,810,000	356,982,000	-
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TOTAL-DEMAND		270,381,000	388,553,000	-

SECTION XXIV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Law and Justice.**

Current expenditure on Revenue Account

87.	Law and Justice Division	217,515
---	Human Rights Division	-
88.	Other Expenditure of Law and Justice Division	941,581
		<hr/>
	Total :	1,159,096
		<hr/>

NO. 087.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs 217,515,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	171,048,000	171,048,000	217,515,000
Total		171,048,000	171,048,000	217,515,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	93,672,000	93,672,000	114,349,000
A011	Pay	55,510,000	55,510,000	64,768,000
A011-1	Pay of Officers	(32,000,000)	(32,000,000)	(34,873,000)
A011-2	Pay of other staff	(23,510,000)	(23,510,000)	(29,895,000)
A012	Allowances	38,162,000	38,162,000	49,581,000
A012-1	Regular Allowances	(34,100,000)	(34,100,000)	(39,658,000)
A012-2	Other Allowances (excluding T. A)	(4,062,000)	(4,062,000)	(9,923,000)
A03	Operating Expenses	41,804,000	41,804,000	57,514,000
A04	Employees' Retirement Benefits	501,000	501,000	1,050,000
A05	Grants subsidies and Write off Loans	28,131,000	28,131,000	35,796,000
A06	Transfers	700,000	700,000	600,000
A09	Physical assets	4,600,000	4,600,000	5,500,000
A13	Repairs and maintenance	1,640,000	1,640,000	2,706,000
Total		171,048,000	171,048,000	217,515,000

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID1543	LUMP PROVISION TO COVER THE EXPENDITURE ON ACCOUNT OF ADVERTISEMENT CHARGES:				
036101- A03	Operating Expenses		200,000	200,000	200,000
036101- A039	General		200,000	200,000	200,000
Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges			200,000	200,000	200,000
ID1544	LAW AND JUSTICE DIVISION (SECRETARIAT) ISLAMABAD:				
036101- A01	Employees Related Expenses		93,672,000	93,672,000	114,349,000
036101- A011	Pay	494 493	55,510,000	55,510,000	64,768,000
036101- A011-1	Pay of Officers	(106) (105)	(32,000,000)	(32,000,000)	(34,873,000)
036101- A011-2	Pay of other staff	(388) (388)	(23,510,000)	(23,510,000)	(29,895,000)
036101- A012	Allowances		38,162,000	38,162,000	49,581,000
036101- A012-1	Regular Allowances		(34,100,000)	(34,100,000)	(39,658,000)
036101- A012-2	Other Allowances (excluding T. A)		(4,062,000)	(4,062,000)	(9,923,000)
036101- A03	Operating Expenses		36,804,000	36,804,000	49,314,000
036101- A032	Communications		8,000,000	8,000,000	7,600,000
036101- A033	Utilities		800,000	800,000	330,000
036101- A034	Occupancy costs		12,560,000	12,560,000	14,060,000
036101- A036	Motor Vehicles		43,000	43,000	82,000
036101- A037	Consultancy and Contractual Work		1,000	1,000	1,000
036101- A038	Travel & Transportation		7,000,000	7,000,000	13,911,000
036101- A039	General		8,400,000	8,400,000	13,330,000
036101- A04	Employees' Retirement Benefits		501,000	501,000	1,050,000
036101- A041	Pension		501,000	501,000	1,050,000

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
036101- A05 Grants subsidies and Write off Loans	4,001,000	4,001,000	4,001,000
036101- A052 Grants-Domestic	4,001,000	4,001,000	4,001,000
036101- A06 Transfers	700,000	700,000	600,000
036101- A063 Entertainment & Gifts	700,000	700,000	600,000
036101- A09 Physical Assets	4,600,000	4,600,000	5,500,000
036101- A092 Computer Equipment	700,000	700,000	700,000
036101- A095 Purchase of Transport	2,600,000	2,600,000	3,500,000
036101- A096 Purchase of Plant & Machinery	950,000	950,000	950,000
036101- A097 Purchase of Furniture & Fixture	350,000	350,000	350,000
036101- A13 Repairs and maintenance	1,640,000	1,640,000	2,706,000
036101- A130 Transport	784,000	784,000	1,700,000
036101- A131 Machinery and Equipment	525,000	525,000	525,000
036101- A132 Furniture and Fixture	85,000	85,000	85,000
036101- A133 Buildings and Structure	21,000	21,000	21,000
036101- A137 Computer Equipment	225,000	225,000	375,000
Total-Law and Justice Division (Secretariat) Islamabad	141,918,000	141,918,000	177,520,000
ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD:			
036101- A05 Grants subsidies and Write off Loans	21,630,000	21,630,000	29,295,000
036101- A052 Grants-Domestic	21,630,000	21,630,000	29,295,000
Total-Federal Judicial Academy, Islamabad	21,630,000	21,630,000	29,295,000
ID1548 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants subsidies and Write off Loans	600,000	600,000	600,000
036101- A052 Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1549 DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT, KARACHI :					
036101-	A05	Grants subsidies and Write off Loans	400,000	400,000	400,000
036101-	A052	Grants-Domestic	400,000	400,000	400,000
Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi			400,000	400,000	400,000
ID1550 DISCRETIONARY GRANT BY THE CHIEF JUSTICE PESHAWAR HIGH COURT, PESHAWAR :					
036101-	A05	Grants subsidies and Write off Loans	300,000	300,000	300,000
036101-	A052	Grants-Domestic	300,000	300,000	300,000
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar			300,000	300,000	300,000
ID1551 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE :					
036101-	A05	Grants subsidies and Write off Loans	600,000	600,000	600,000
036101-	A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore			600,000	600,000	600,000
ID1552 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT, QUETTA:					
036101-	A05	Grants subsidies and Write off Loans	200,000	200,000	200,000
036101-	A052	Grants-Domestic	200,000	200,000	200,000
Total-Discretionary Grant by the Chief Justice Baluchistan High Court, Quetta			200,000	200,000	200,000

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID2641	DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
036101- A05	Grants subsidies and Write off Loans	400,000	400,000	400,000
036101- A052	Grants-Domestic	400,000	400,000	400,000
Total-Discretionary Grant by the Minister of State		400,000	400,000	400,000
036101	Total-Secretariat/Administration	166,248,000	166,248,000	209,515,000
0361	Total-Administration	166,248,000	166,248,000	209,515,000
036	Total-Administration of Public Order	166,248,000	166,248,000	209,515,000
03	Total-Public Order and Safety Affairs	166,248,000	166,248,000	209,515,000
Total-Accountant General Pakistan Revenues		166,248,000	166,248,000	209,515,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

HQ0956 LAW AND JUSTICE CONTRIBUTION :

036101- A03	Operating Expenses	4,800,000	4,800,000	8,000,000
036101- A039	General	4,800,000	4,800,000	8,000,000
Total-Law and Justice Contribution		4,800,000	4,800,000	8,000,000

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
036101 Total-Secretariat/Administration	4,800,000	4,800,000	8,000,000
0361 Total-Administration	4,800,000	4,800,000	8,000,000
036 Total-Administration of Public Order	4,800,000	4,800,000	8,000,000
03 Total-Public Order and Safety Affairs	4,800,000	4,800,000	8,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	4,800,000	4,800,000	8,000,000
TOTAL-DEMAND	171,048,000	171,048,000	217,515,000

NO. --.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21H02)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs** **-**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	23,537,000	25,537,000	-
Total		23,537,000	25,537,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	16,272,000	16,615,000	-
A011	Pay	9,640,000	9,765,000	
A011-1	Pay of Officers	(5,080,000)	(5,205,000)	
A011-2	Pay of other staff	(4,560,000)	(4,560,000)	
A012	Allowances	6,632,000	6,850,000	
A012-1	Regular Allowances	(6,460,000)	(6,533,000)	
A012-2	Other Allowances (excluding T. A)	(172,000)	(317,000)	
A03	Operating Expenses	4,585,000	5,936,000	-
A04	Employees' Retirement Benefits	100,000	100,000	-
A05	Grants subsidies and Write off Loans	1,501,000	1,501,000	-
A06	Transfers	54,000	84,000	-
A09	Physical assets	725,000	849,000	-
A13	Repairs and maintenance	300,000	452,000	-
Total		23,537,000	25,537,000	-

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID4471	HUMAN RIGHTS DIVISION				
	(MAIN SECRETARIAT) ISLAMABAD:				
036101- A01	Employees Related Expenses		5,980,000	6,323,000	-
036101- A011	Pay	46 -	3,600,000	3,725,000	
036101- A011-1	Pay of Officers	(8) -	(1,400,000)	(1,525,000)	
036101- A011-2	Pay of other staff	(38) -	(2,200,000)	(2,200,000)	
036101- A012	Allowances		2,380,000	2,598,000	
036101- A012-1	Regular Allowances		(2,300,000)	(2,373,000)	
036101- A012-2	Other Allowances (excluding T. A)		(80,000)	(225,000)	
036101- A03	Operating Expenses		1,000,000	2,351,000	-
036101- A032	Communications		103,000	262,000	
036101- A034	Occupancy costs		400,000	836,000	
036101- A036	Motor Vehicles			29,000	
036101- A038	Travel & Transportation		151,000	604,000	
036101- A039	General		346,000	620,000	
036101- A04	Employees' Retirement Benefits		100,000	100,000	-
036101- A041	Pension		100,000	100,000	
036101- A05	Grants subsidies and Write off Loans		1,500,000	1,500,000	-
036101- A052	Grants-Domestic		1,500,000	1,500,000	
036101- A06	Transfers		50,000	80,000	-
036101- A063	Entertainment & Gifts		50,000	80,000	
036101- A09	Physical Assets		600,000	724,000	-
036101- A092	Computer Equipment		98,000	122,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		500,000	500,000	
036101- A097	Purchase of Furniture & Fixture		1,000	101,000	
036101- A13	Repairs and maintenance		60,000	212,000	-
036101- A130	Transport		50,000	110,000	
036101- A131	Machinery and Equipment		1,000	51,000	
036101- A132	Furniture and Fixture		1,000	21,000	

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.					
036101-	A133	Buildings and Structure	1,000	1,000	
036101-	A137	Computer Equipment	7,000	29,000	
Total-Human Rights Division (Main Secretariat) Islamabad			9,290,000	11,290,000	-
036101	Total-Secretariat/Administration		9,290,000	11,290,000	-
0361	Total-Administration		9,290,000	11,290,000	-
036	Total-Administration of Public Order		9,290,000	11,290,000	-
03	Total-Public Order and Safety Affairs		9,290,000	11,290,000	-
Total-Accountant General Pakistan Revenues			9,290,000	11,290,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

LO0692 HUMAN RIGHTS REGIONAL OFFICE, LAHORE:

036101-	A01	Employees Related Expenses		2,960,000	2,960,000	-
036101-	A011	Pay	13 -	1,770,000	1,770,000	
036101-	A011-1	Pay of Officers	(4) -	(1,010,000)	(1,010,000)	
036101-	A011-2	Pay of other staff	(9) -	(760,000)	(760,000)	
036101-	A012	Allowances		1,190,000	1,190,000	
036101-	A012-1	Regular Allowances		(1,160,000)	(1,160,000)	
036101-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
036101- A03 Operating Expenses	1,100,000	1,100,000	-
036101- A032 Communications	140,000	140,000	
036101- A033 Utilities	75,000	75,000	
036101- A034 Occupancy costs	700,000	700,000	
036101- A038 Travel & Transportation	140,000	140,000	
036101- A039 General	45,000	45,000	
036101- A06 Transfers	1,000	1,000	-
036101- A063 Entertainment & Gifts	1,000	1,000	
036101- A09 Physical assets	50,000	50,000	-
036101- A092 Computer Equipment	2,000	2,000	
036101- A096 Purchase of Plant & Machinery	30,000	30,000	
036101- A097 Purchase of Furniture & Fixture	18,000	18,000	
036101- A13 Repairs and maintenance	45,000	45,000	-
036101- A130 Transport	30,000	30,000	
036101- A131 Machinery and Equipment	5,000	5,000	
036101- A132 Furniture and Fixture	5,000	5,000	
036101- A137 Computer Equipment	5,000	5,000	
Total - Human Rights Regional Office, Lahore	4,156,000	4,156,000	-
036101 Total-Secretariat/Administration	4,156,000	4,156,000	-
0361 Total-Administration	4,156,000	4,156,000	-
036 Total-Administration of Public Order	4,156,000	4,156,000	-
03 Total-Public Order and Safety Affairs	4,156,000	4,156,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	4,156,000	4,156,000	-

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
PR0607	HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:					
036101- A01	Employees Related Expenses			2,585,000	2,585,000	-
036101- A011	Pay	13	-	1,580,000	1,580,000	
036101- A011-1	Pay of Officers	(4)	-	(980,000)	(980,000)	
036101- A011-2	Pay of other staff	(9)	-	(600,000)	(600,000)	
036101- A012	Allowances			1,005,000	1,005,000	
036101- A012-1	Regular Allowances			(990,000)	(990,000)	
036101- A012-2	Other Allowances (excluding T. A)			(15,000)	(15,000)	
036101- A03	Operating Expenses			1,132,000	1,132,000	-
036101- A032	Communications			178,000	178,000	
036101- A033	Utilities			84,000	84,000	
036101- A034	Occupancy costs			600,000	600,000	
036101- A038	Travel & Transportation			160,000	160,000	
036101- A039	General			110,000	110,000	
036101- A06	Transfers			1,000	1,000	-
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical assets			15,000	15,000	-
036101- A092	Computer Equipment			2,000	2,000	
036101- A096	Purchase of Plant & Machinery			10,000	10,000	
036101- A097	Purchase of Furniture & Fixture			3,000	3,000	
036101- A13	Repairs and maintenance			55,000	55,000	-
036101- A130	Transport			35,000	35,000	
036101- A131	Machinery and Equipment			5,000	5,000	
036101- A132	Furniture and Fixture			5,000	5,000	
036101- A137	Computer Equipment			10,000	10,000	
Total - Human Rights Regional Office, Peshawar				3,788,000	3,788,000	-

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.					
036101	Total-Secretariat/Administration		3,788,000	3,788,000	-
0361	Total-Administration		3,788,000	3,788,000	-
036	Total-Administration of Public Order		3,788,000	3,788,000	-
03	Total-Public Order and Safety Affairs		3,788,000	3,788,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			3,788,000	3,788,000	-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

KA0760 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:

036101-	A01	Employees Related Expenses		2,557,000	2,557,000	-
036101-	A011	Pay	13 -	1,600,000	1,600,000	
036101-	A011-1	Pay of Officers	(4) -	(1,000,000)	(1,000,000)	
036101-	A011-2	Pay of other staff	(9) -	(600,000)	(600,000)	
036101-	A012	Allowances		957,000	957,000	
036101-	A012-1	Regular Allowances		(930,000)	(930,000)	
036101-	A012-2	Other Allowances (excluding T. A)		(27,000)	(27,000)	
036101-	A03	Operating Expenses		695,000	695,000	-
036101-	A032	Communications		155,000	155,000	
036101-	A033	Utilities		110,000	110,000	
036101-	A034	Occupancy costs		190,000	190,000	
036101-	A038	Travel & Transportation		150,000	150,000	

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
036101- A039	General	90,000	90,000
036101- A06	Transfers	1,000	1,000
036101- A063	Entertainment & Gifts	1,000	1,000
036101- A09	Physical assets	10,000	10,000
036101- A092	Computer Equipment	2,000	2,000
036101- A096	Purchase of Plant & Machinery	7,000	7,000
036101- A097	Purchase of Furniture & Fixture	1,000	1,000
036101- A13	Repairs and maintenance	80,000	80,000
036101- A130	Transport	55,000	55,000
036101- A131	Machinery and Equipment	10,000	10,000
036101- A132	Furniture and Fixture	3,000	3,000
036101- A137	Computer Equipment	12,000	12,000
Total - Human Rights Regional Office, Karachi		3,343,000	3,343,000
036101	Total-Secretariat/Administration	3,343,000	3,343,000
0361	Total-Administration	3,343,000	3,343,000
036	Total-Administration of Public Order	3,343,000	3,343,000
03	Total-Public Order and Safety Affairs	3,343,000	3,343,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		3,343,000	3,343,000

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
QA0292 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:					
036101- A01	Employees Related Expenses		2,190,000	2,190,000	-
036101- A011	Pay	12 -	1,090,000	1,090,000	
036101- A011-1	Pay of Officers	(3) -	(690,000)	(690,000)	
036101- A011-2	Pay of other staff	(9) -	(400,000)	(400,000)	
036101- A012	Allowances		1,100,000	1,100,000	
036101- A012-1	Regular Allowances		(1,080,000)	(1,080,000)	
036101- A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	
036101- A03	Operating Expenses		658,000	658,000	-
036101- A032	Communications		132,000	132,000	
036101- A033	Utilities		48,000	48,000	
036101- A034	Occupancy costs		3,000	3,000	
036101- A038	Travel & Transportation		325,000	325,000	
036101- A039	General		150,000	150,000	
036101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
036101- A052	Grants-Domestic		1,000	1,000	
036101- A06	Transfers		1,000	1,000	-
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical assets		50,000	50,000	-
036101- A092	Computer Equipment		10,000	10,000	
036101- A096	Purchase of Plant & Machinery		25,000	25,000	
036101- A097	Purchase of Furniture & Fixture		15,000	15,000	
036101- A13	Repairs and maintenance		60,000	60,000	-
036101- A130	Transport		35,000	35,000	

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.				
036101-	A131 Machinery and Equipment	10,000	10,000	
036101-	A132 Furniture and Fixture	8,000	8,000	
036101-	A137 Computer Equipment	7,000	7,000	
Total - Human Rights, Regional Office, Quetta		2,960,000	2,960,000	-
036101	Total-Secretariat/Administration	2,960,000	2,960,000	-
0361	Total-Administration	2,960,000	2,960,000	-
036	Total-Administration of Public Order	2,960,000	2,960,000	-
03	Total-Public Order and Safety Affairs	2,960,000	2,960,000	-
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		2,960,000	2,960,000	-
TOTAL-DEMAND		23,537,000	25,537,000	-

No. 088.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21Y17)
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**.

Voted **Rs 941,581,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,249,000	150,249,000	193,363,000
031	Law Courts	370,777,000	373,777,000	532,147,000
036	Administration of Public Order	133,808,000	217,049,000	213,060,000
041	General Economic, Commercial and Labour Affairs	1,872,000	1,872,000	3,011,000
Total		656,706,000	742,947,000	941,581,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	470,309,000	471,436,000	657,001,000
A011	Pay	271,334,000	272,392,000	361,675,000
A011-1	Pay of Officers	(155,044,000)	(155,977,000)	(210,329,000)
A011-2	Pay of other staff	(116,290,000)	(116,415,000)	(151,346,000)
A012	Allowances	198,975,000	199,044,000	295,326,000
A012-1	Regular Allowances	(190,833,000)	(190,942,000)	(280,708,000)
A012-2	Other Allowances (excluding T. A)	(8,142,000)	(8,102,000)	(14,618,000)
A03	Operating Expenses	150,928,000	153,328,000	212,989,000
A04	Employees' Retirement Benefits	102,000	102,000	745,000
A05	Grants subsidies and Write off Loans	10,007,000	90,007,000	19,408,000
A06	Transfers	688,000	688,000	729,000
A09	Physical assets	14,082,000	15,921,000	34,481,000
A13	Repairs and maintenance	10,590,000	11,465,000	16,228,000
Total		656,706,000	742,947,000	941,581,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112	FINANCIAL AND FISCAL AFFAIRS:				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC):				
ID1571	INCOME TAX APPELLATE TRIBUNAL, BENCH-I, ISLAMABAD:				
011205- A01	Employees Related Expenses		4,642,000	4,642,000	5,340,000
011205- A011	Pay	26 26	2,768,000	2,768,000	3,320,000
011205- A011-1	Pay of Officers	(5) (5)	(1,760,000)	(1,760,000)	(2,150,000)
011205- A011-2	Pay of other staff	(21) (21)	(1,008,000)	(1,008,000)	(1,170,000)
011205- A012	Allowances		1,874,000	1,874,000	2,020,000
011205- A012-1	Regular Allowances		(1,794,000)	(1,794,000)	(1,890,000)
011205- A012-2	Other Allowances (excluding T. A)		(80,000)	(80,000)	(130,000)
011205- A03	Operating Expenses		945,000	945,000	870,000
011205- A032	Communications		250,000	250,000	200,000
011205- A033	Utilities		10,000	10,000	8,000
011205- A034	Occupancy costs		112,000	112,000	137,000
011205- A038	Travel & Transportation		398,000	398,000	350,000
011205- A039	General		175,000	175,000	175,000
011205- A04	Employees' Retirement Benefits		-	-	21,000
011205- A041	Pension				21,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical assets		14,000	14,000	14,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		8,000	8,000	11,000
011205- A097	Purchase of Furniture & Fixture		4,000	4,000	1,000
011205- A13	Repairs and maintenance		135,000	135,000	130,000
011205- A130	Transport		85,000	85,000	85,000
011205- A131	Machinery and Equipment		30,000	30,000	25,000
011205- A132	Furniture and Fixture		5,000	5,000	5,000
011205- A137	Computer Equipment		15,000	15,000	15,000
Total-Income Tax Appellate Tribunal Bench-I, Islamabad			5,739,000	5,739,000	6,378,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1575 INCOME TAX APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD:

011205- A01	Employees Related Expenses			3,891,000	3,891,000	4,425,000
011205- A011	Pay	29	29	2,191,000	2,191,000	2,550,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,250,000)	(1,250,000)	(1,250,000)
011205- A011-2	Pay of other staff	(24)	(24)	(941,000)	(941,000)	(1,300,000)
011205- A012	Allowances			1,700,000	1,700,000	1,875,000
011205- A012-1	Regular Allowances			(1,600,000)	(1,600,000)	(1,775,000)
011205- A012-2	Other Allowances (excluding T. A)			(100,000)	(100,000)	(100,000)
011205- A03	Operating Expenses			1,136,000	1,136,000	1,212,000
011205- A032	Communications			280,000	280,000	280,000
011205- A033	Utilities			8,000	8,000	8,000
011205- A034	Occupancy costs			300,000	300,000	276,000
011205- A038	Travel & Transportation			408,000	408,000	458,000
011205- A039	General			140,000	140,000	190,000
011205- A04	Employees' Retirement Benefits			-	-	21,000
011205- A041	Pension					21,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical assets			30,000	30,000	30,000
011205- A092	Computer Equipment			2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery			18,000	27,000	27,000
011205- A097	Purchase of Furniture & Fixture			10,000	1,000	1,000
011205- A13	Repairs and maintenance			106,000	106,000	106,000
011205- A130	Transport			70,000	70,000	75,000
011205- A131	Machinery and Equipment			20,000	20,000	20,000
011205- A132	Furniture and Fixture			6,000	6,000	1,000
011205- A137	Computer Equipment			10,000	10,000	10,000
Total-Income Tax Appellate Tribunal (Bench II), Islamabad				5,166,000	5,166,000	5,797,000

ID1579 INCOME TAX APPELLATE TRIBUNAL (HQ), ISLAMABAD:

011205- A01	Employees Related Expenses			5,248,000	5,248,000	6,233,000
011205- A011	Pay	36	36	2,958,000	2,958,000	3,600,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010		
	2008-09	2009-10	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
011205-	A011-1	Pay of Officers	(6)	(6)	(1,758,000)	(1,758,000)	(2,000,000)
011205-	A011-2	Pay of other staff	(30)	(30)	(1,200,000)	(1,200,000)	(1,600,000)
011205-	A012	Allowances			2,290,000	2,290,000	2,633,000
011205-	A012-1	Regular Allowances			(2,200,000)	(2,200,000)	(2,470,000)
011205-	A012-2	Other Allowances (excluding T. A)			(90,000)	(90,000)	(163,000)
011205-	A03	Operating Expenses			1,172,000	1,172,000	1,540,000
011205-	A032	Communications			300,000	300,000	300,000
011205-	A033	Utilities			6,000	6,000	6,000
011205-	A034	Occupancy costs			120,000	120,000	478,000
011205-	A038	Travel & Transportation			560,000	560,000	570,000
011205-	A039	General			186,000	186,000	186,000
011205-	A04	Employees' Retirement Benefits			-	-	21,000
011205-	A041	Pension					21,000
011205-	A06	Transfers			1,000	1,000	1,000
011205-	A063	Entertainment & Gifts			1,000	1,000	1,000
011205-	A09	Physical assets			60,000	60,000	90,000
011205-	A092	Computer Equipment			10,000	10,000	46,000
011205-	A095	Purchase of Transport			1,000	1,000	1,000
011205-	A096	Purchase of Plant & Machinery			25,000	25,000	22,000
011205-	A097	Purchase of Furniture & Fixture			24,000	24,000	21,000
011205-	A13	Repairs and maintenance			156,000	156,000	176,000
011205-	A130	Transport			110,000	110,000	130,000
011205-	A131	Machinery and Equipment			20,000	20,000	20,000
011205-	A132	Furniture and Fixture			5,000	5,000	5,000
011205-	A137	Computer Equipment			21,000	21,000	21,000
Total-Income Tax Appellate Tribunal, (HQ), Islamabad					6,637,000	6,637,000	8,061,000

ID1580 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), ISLAMABAD :

011205-	A01	Employees Related Expenses			4,305,000	4,305,000	5,153,000
011205-	A011	Pay	22	22	2,290,000	2,290,000	2,818,000
011205-	A011-1	Pay of Officers	(5)	(5)	(1,290,000)	(1,290,000)	(1,578,000)
011205-	A011-2	Pay of other staff	(17)	(17)	(1,000,000)	(1,000,000)	(1,240,000)
011205-	A012	Allowances			2,015,000	2,015,000	2,335,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205-	A012-1	Regular Allowances	(1,950,000)	(1,950,000)	(2,200,000)
011205-	A012-2	Other Allowances (excluding T. A)	(65,000)	(65,000)	(135,000)
011205-	A03	Operating Expenses	2,750,000	2,750,000	4,840,000
011205-	A032	Communications	360,000	360,000	380,000
011205-	A033	Utilities	150,000	150,000	210,000
011205-	A034	Occupancy costs	1,440,000	1,440,000	3,430,000
011205-	A038	Travel & Transportation	500,000	500,000	520,000
011205-	A039	General	300,000	300,000	300,000
011205-	A06	Transfers	3,000	3,000	3,000
011205-	A063	Entertainment & Gifts	3,000	3,000	3,000
011205-	A09	Physical assets	35,000	35,000	35,000
011205-	A092	Computer Equipment	2,000	2,000	13,000
011205-	A095	Purchase of Transport	1,000	1,000	1,000
011205-	A096	Purchase of Plant & Machinery	28,000	28,000	20,000
011205-	A097	Purchase of Furniture & Fixture	4,000	4,000	1,000
011205-	A13	Repairs and maintenance	130,000	130,000	185,000
011205-	A130	Transport	90,000	90,000	144,000
011205-	A131	Machinery and Equipment	20,000	20,000	15,000
011205-	A132	Furniture and Fixture	5,000	5,000	1,000
011205-	A137	Computer Equipment	15,000	15,000	25,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal (Bench - I),					
Islamabad			7,223,000	7,223,000	10,216,000

ID1581 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD :

011205-	A01	Employees Related Expenses			3,930,000	3,930,000	4,890,000
011205-	A011	Pay	22	22	2,110,000	2,110,000	2,680,000
011205-	A011-1	Pay of Officers	(5)	(5)	(1,200,000)	(1,200,000)	(1,500,000)
011205-	A011-2	Pay of other staff	(17)	(17)	(910,000)	(910,000)	(1,180,000)
011205-	A012	Allowances			1,820,000	1,820,000	2,210,000
011205-	A012-1	Regular Allowances			(1,800,000)	(1,800,000)	(2,140,000)
011205-	A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(70,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205-	A03	Operating Expenses	1,325,000	1,325,000	1,565,000
011205-	A032	Communications	300,000	300,000	300,000
011205-	A033	Utilities	140,000	140,000	170,000
011205-	A034	Occupancy costs	309,000	309,000	355,000
011205-	A038	Travel & Transportation	410,000	410,000	530,000
011205-	A039	General	166,000	166,000	210,000
011205-	A06	Transfers	3,000	3,000	3,000
011205-	A063	Entertainment & Gifts	3,000	3,000	3,000
011205-	A09	Physical assets	10,000	10,000	11,000
011205-	A092	Computer Equipment	2,000	2,000	9,000
011205-	A096	Purchase of Plant & Machinery	4,000	4,000	1,000
011205-	A097	Purchase of Furniture & Fixture	4,000	4,000	1,000
011205-	A13	Repairs and maintenance	110,000	110,000	170,000
011205-	A130	Transport	75,000	75,000	125,000
011205-	A131	Machinery and Equipment	15,000	15,000	20,000
011205-	A132	Furniture and Fixture	5,000	5,000	1,000
011205-	A137	Computer Equipment	15,000	15,000	24,000
Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad			5,378,000	5,378,000	6,639,000
011205	Total-Tax Management (Customs Income Tax, Excise etc.)		30,143,000	30,143,000	37,091,000
0112	Total-Financial and Fiscal Affairs		30,143,000	30,143,000	37,091,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		30,143,000	30,143,000	37,091,000
01	Total-General Public Service		30,143,000	30,143,000	37,091,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:

031101- A01	Employees Related Expenses			2,163,000	2,163,000	4,217,000
031101- A011	Pay	12	12	1,043,000	1,043,000	1,502,000
031101- A011-1	Pay of Officers	(2)	(2)	(613,000)	(613,000)	(800,000)
031101- A011-2	Pay of other staff	(10)	(10)	(430,000)	(430,000)	(702,000)
031101- A012	Allowances			1,120,000	1,120,000	2,715,000
031101- A012-1	Regular Allowances			(1,100,000)	(1,100,000)	(2,655,000)
031101- A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(60,000)
031101- A03	Operating Expenses			474,000	474,000	483,000
031101- A032	Communications			110,000	110,000	86,000
031101- A033	Utilities			70,000	70,000	102,000
031101- A034	Occupancy costs			50,000	50,000	54,000
031101- A038	Travel & Transportation			190,000	190,000	187,000
031101- A039	General			54,000	54,000	54,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical assets			15,000	15,000	15,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			8,000	8,000	8,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101- A13	Repairs and maintenance			55,000	55,000	70,000
031101- A130	Transport			35,000	35,000	50,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Accountability Court-I, Rawalpindi				2,710,000	2,710,000	4,788,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE		DEMANDS FOR GRANTS				
DIVISION						
		No. of Posts	2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:

031101- A01	Employees Related Expenses			2,295,000	2,295,000	3,754,000
031101- A011	Pay	12	12	1,170,000	1,170,000	1,394,000
031101- A011-1	Pay of Officers	(2)	(2)	(650,000)	(650,000)	(700,000)
031101- A011-2	Pay of other staff	(10)	(10)	(520,000)	(520,000)	(694,000)
031101- A012	Allowances			1,125,000	1,125,000	2,360,000
031101- A012-1	Regular Allowances			(1,100,000)	(1,100,000)	(2,335,000)
031101- A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses			494,000	494,000	487,000
031101- A032	Communications			80,000	80,000	80,000
031101- A033	Utilities			50,000	50,000	87,000
031101- A034	Occupancy costs			100,000	100,000	100,000
031101- A038	Travel & Transportation			220,000	220,000	176,000
031101- A039	General			44,000	44,000	44,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
031101- A09	Physical assets			15,000	15,000	15,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
031101- A13	Repairs and maintenance			55,000	55,000	75,000
031101- A130	Transport			35,000	35,000	55,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Accountability Court-II, Rawalpindi				2,860,000	2,860,000	4,332,000

ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:

031101- A01	Employees Related Expenses			2,200,000	2,200,000	3,788,000
031101- A011	Pay	12	12	1,060,000	1,060,000	1,200,000
031101- A011-1	Pay of Officers	(2)	(2)	(560,000)	(560,000)	(500,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
031101-	A011-2	Pay of other staff	(10)	(10)	(500,000)	(500,000)	(700,000)
031101-	A012	Allowances			1,140,000	1,140,000	2,588,000
031101-	A012-1	Regular Allowances			(1,120,000)	(1,120,000)	(2,568,000)
031101-	A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(20,000)
031101-	A03	Operating Expenses			681,000	681,000	560,000
031101-	A032	Communications			100,000	100,000	100,000
031101-	A033	Utilities			70,000	70,000	60,000
031101-	A034	Occupancy costs			280,000	280,000	200,000
031101-	A038	Travel & Transportation			180,000	180,000	150,000
031101-	A039	General			51,000	51,000	50,000
031101-	A06	Transfers			3,000	3,000	3,000
031101-	A063	Entertainment & Gifts			3,000	3,000	3,000
031101-	A09	Physical assets			10,000	10,000	10,000
031101-	A092	Computer Equipment			2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and maintenance			55,000	55,000	55,000
031101-	A130	Transport			35,000	35,000	35,000
031101-	A131	Machinery and Equipment			10,000	10,000	10,000
031101-	A132	Furniture and Fixture			3,000	3,000	3,000
031101-	A137	Computer Equipment			7,000	7,000	7,000
Total-Accountability Court-III, Rawalpindi					2,949,000	2,949,000	4,416,000

ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:

031101-	A01	Employees Related Expenses			2,185,000	2,185,000	3,584,000
031101-	A011	Pay	12	12	950,000	950,000	1,169,000
031101-	A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(455,000)
031101-	A011-2	Pay of other staff	(10)	(10)	(450,000)	(450,000)	(714,000)
031101-	A012	Allowances			1,235,000	1,235,000	2,415,000
031101-	A012-1	Regular Allowances			(1,200,000)	(1,200,000)	(2,374,000)
031101-	A012-2	Other Allowances (excluding T. A)			(35,000)	(35,000)	(41,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101-	A03	Operating Expenses		465,000	465,000	504,000
031101-	A032	Communications		90,000	90,000	90,000
031101-	A033	Utilities		70,000	70,000	116,000
031101-	A034	Occupancy costs		35,000	35,000	72,000
031101-	A038	Travel & Transportation		210,000	210,000	161,000
031101-	A039	General		60,000	60,000	65,000
031101-	A06	Transfers		3,000	3,000	3,000
031101-	A063	Entertainment & Gifts		3,000	3,000	3,000
031101-	A09	Physical assets		15,000	15,000	15,000
031101-	A092	Computer Equipment		2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery		8,000	8,000	8,000
031101-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101-	A13	Repairs and maintenance		30,000	30,000	30,000
031101-	A130	Transport		15,000	15,000	15,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000
031101-	A132	Furniture and Fixture		2,000	2,000	2,000
031101-	A137	Computer Equipment		8,000	8,000	8,000
Total-Accountability Court-IV, Rawalpindi				2,698,000	2,698,000	4,136,000

ID1560 BANKING COURT, RAWALPINDI:

031101-	A01	Employees Related Expenses		2,445,000	2,445,000	3,920,000
031101-	A011	17	17	1,335,000	1,335,000	1,577,000
031101-	A011-1	(1)	(1)	(435,000)	(435,000)	(540,000)
031101-	A011-2	(16)	(16)	(900,000)	(900,000)	(1,037,000)
031101-	A012	Allowances		1,110,000	1,110,000	2,343,000
031101-	A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(2,307,000)
031101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(36,000)
031101-	A03	Operating Expenses		660,000	660,000	819,000
031101-	A032	Communications		82,000	82,000	82,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A033			90,000	90,000	100,000
031101- A034			260,000	260,000	407,000
031101- A038			170,000	170,000	161,000
031101- A039			58,000	58,000	69,000
031101- A09			20,000	20,000	20,000
031101- A092			5,000	5,000	5,000
031101- A096			10,000	10,000	10,000
031101- A097			5,000	5,000	5,000
031101- A13			35,000	35,000	60,000
031101- A130			25,000	25,000	40,000
031101- A131			3,000	3,000	10,000
031101- A132			2,000	2,000	5,000
031101- A137			5,000	5,000	5,000
Total-Banking Court, Rawalpindi			3,160,000	3,160,000	4,819,000

ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)
RAWALPINDI :

031101- A01	Employees Related Expenses			2,187,000	2,187,000	3,730,000
031101- A011	Pay	13	13	1,050,000	1,050,000	1,368,000
031101- A011-1	Pay of Officers	(2)	(2)	(570,000)	(570,000)	(730,000)
031101- A011-2	Pay of other staff	(11)	(11)	(480,000)	(480,000)	(638,000)
031101- A012	Allowances			1,137,000	1,137,000	2,362,000
031101- A012-1	Regular Allowances			(1,127,000)	(1,127,000)	(2,332,000)
031101- A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(30,000)
031101- A03	Operating Expenses			683,000	683,000	887,000
031101- A032	Communications			80,000	80,000	80,000
031101- A033	Utilities			80,000	80,000	89,000
031101- A034	Occupancy costs			290,000	290,000	478,000
031101- A038	Travel & Transportation			140,000	140,000	142,000
031101- A039	General			93,000	93,000	98,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A09	Physical assets		15,000	15,000	15,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	12,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and maintenance		60,000	60,000	105,000
031101- A130	Transport		35,000	35,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	15,000
031101- A137	Computer Equipment		10,000	10,000	15,000
Total-Special Court (Control of Narcotics Substances) Rawalpindi			2,950,000	2,950,000	4,742,000

**ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND
ANTI-SMUGGLING) RAWALPINDI/ISLAMABAD:**

031101- A01	Employees Related Expenses		1,924,000	1,924,000	3,342,000
031101- A011	Pay	12 12	939,000	939,000	1,140,000
031101- A011-1	Pay of Officers	(1) (1)	(346,000)	(346,000)	(423,000)
031101- A011-2	Pay of other staff	(11) (11)	(593,000)	(593,000)	(717,000)
031101- A012	Allowances		985,000	985,000	2,202,000
031101- A012-1	Regular Allowances		(960,000)	(960,000)	(2,177,000)
031101- A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses		684,000	684,000	728,000
031101- A032	Communications		75,000	75,000	76,000
031101- A033	Utilities		66,000	66,000	66,000
031101- A034	Occupancy costs		328,000	328,000	385,000
031101- A038	Travel & Transportation		150,000	150,000	136,000
031101- A039	General		65,000	65,000	65,000
031101- A09	Physical assets		45,000	45,000	45,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		23,000	23,000	23,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101-	A13	Repairs and maintenance		52,000	52,000	52,000
031101-	A130	Transport		35,000	35,000	35,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000
031101-	A132	Furniture and Fixture		2,000	2,000	2,000
031101-	A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi /Islamabad				2,705,000	2,705,000	4,167,000

ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:

031101-	A01	Employees Related Expenses		17,800,000	17,800,000	20,887,000
031101-	A011	Pay	90 91	11,025,000	11,025,000	13,148,000
031101-	A011-1	Pay of Officers	(23) (23)	(7,453,000)	(7,453,000)	(9,086,000)
031101-	A011-2	Pay of other staff	(67) (68)	(3,572,000)	(3,572,000)	(4,062,000)
031101-	A012	Allowances		6,775,000	6,775,000	7,739,000
031101-	A012-1	Regular Allowances		(6,043,000)	(6,043,000)	(7,007,000)
031101-	A012-2	Other Allowances (excluding T. A)		(732,000)	(732,000)	(732,000)
031101-	A03	Operating Expenses		12,000,000	12,000,000	19,535,000
031101-	A032	Communications		1,504,000	1,504,000	1,604,000
031101-	A033	Utilities		780,000	780,000	750,000
031101-	A034	Occupancy costs		6,099,000	6,099,000	13,358,000
031101-	A036	Motor Vehicles				1,000
031101-	A038	Travel & Transportation		2,536,000	2,536,000	2,541,000
031101-	A039	General		1,081,000	1,081,000	1,281,000
031101-	A04	Employees Retirement Benefits		100,000	100,000	430,000
031101-	A041	Pension		100,000	100,000	430,000
031101-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101-	A052	Grants-Domestic		1,000	1,000	1,000
031101-	A06	Transfers		10,000	10,000	20,000
031101-	A063	Entertainment & Gifts		10,000	10,000	20,000
031101-	A09	Physical assets		250,000	250,000	505,000
031101-	A092	Computer Equipment		49,000	49,000	204,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
031101-	A095			1,000	1,000	1,000
031101-	A096			100,000	100,000	200,000
031101-	A097			100,000	100,000	100,000
031101-	A13			450,000	450,000	665,000
031101-	A130			255,000	255,000	350,000
031101-	A131			100,000	100,000	150,000
031101-	A132			20,000	20,000	50,000
031101-	A137			75,000	75,000	115,000
Total-Federal Service Tribunal, Islamabad				30,611,000	30,611,000	42,043,000

ID1568 FEDERAL SHARIAT COURT, ISLAMABAD:

031101-	A01	Employees Related Expenses			57,678,000	57,613,000	88,594,000
031101-	A011	Pay	241	248	29,658,000	29,658,000	43,653,000
031101-	A011-1	Pay of Officers	(51)	(59)	(19,000,000)	(19,000,000)	(30,229,000)
031101-	A011-2	Pay of other staff	(190)	(189)	(10,658,000)	(10,658,000)	(13,424,000)
031101-	A012	Allowances			28,020,000	27,955,000	44,941,000
031101-	A012-1	Regular Allowances			(25,800,000)	(25,800,000)	(41,901,000)
031101-	A012-2	Other Allowances (excluding T. A)			(2,220,000)	(2,155,000)	(3,040,000)
031101-	A03	Operating Expenses			15,580,000	17,540,000	17,624,000
031101-	A032	Communications			2,400,000	2,450,000	2,544,000
031101-	A033	Utilities			80,000	14,000	180,000
031101-	A034	Occupancy costs			6,000,000	6,450,000	6,500,000
031101-	A036	Motor Vehicles					150,000
031101-	A038	Travel & Transportation			4,800,000	6,250,000	5,850,000
031101-	A039	General			2,300,000	2,376,000	2,400,000
031101-	A05	Grants, Subsidies and Write off Loans			-	-	400,000
031101-	A052	Grants-Domestic					400,000
031101-	A06	Transfers			100,000	100,000	150,000
031101-	A063	Entertainment & Gifts			100,000	100,000	150,000
031101-	A09	Physical assets			1,550,000	1,825,000	13,475,000
031101-	A095	Purchase of Transport			150,000	25,000	12,075,000
031101-	A096	Purchase of Plant & Machinery			700,000	500,000	500,000
031101-	A097	Purchase of Furniture & Fixture			700,000	1,300,000	900,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101- A13	Repairs and maintenance		1,400,000	2,230,000	2,575,000
031101- A130	Transport		400,000	400,000	700,000
031101- A131	Machinery and Equipment		300,000	175,000	275,000
031101- A132	Furniture and Fixture		100,000	100,000	200,000
031101- A133	Buildings and Structure		600,000	1,555,000	1,300,000
031101- A137	Computer Equipment				100,000
Total-Federal Shariat Court, Islamabad			76,308,000	79,308,000	122,818,000

ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI:

031101- A01	Employees Related Expenses		1,773,000	1,773,000	3,206,000
031101- A011	Pay	9 9	912,000	912,000	142,000
031101- A011-1	Pay of Officers	(1) (1)	(392,000)	(392,000)	(490,000)
031101- A011-2	Pay of other staff	(8) (8)	(520,000)	(520,000)	(652,000)
031101- A012	Allowances		861,000	861,000	2,064,000
031101- A012-1	Regular Allowances		(836,000)	(836,000)	(2,039,000)
031101- A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(25,000)
031101- A03	Operating Expenses		578,000	578,000	788,000
031101- A032	Communications		72,000	72,000	66,000
031101- A033	Utilities		55,000	55,000	62,000
031101- A034	Occupancy costs		270,000	270,000	481,000
031101- A036	Motor Vehicles				22,000
031101- A038	Travel & Transportation		151,000	151,000	125,000
031101- A039	General		30,000	30,000	32,000
031101- A09	Physical assets		30,000	30,000	880,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport				850,000
031101- A096	Purchase of Plant & Machinery		23,000	23,000	23,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and maintenance		50,000	50,000	50,000
031101- A130	Transport		30,000	30,000	30,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Central) Rawalpindi			2,431,000	2,431,000	4,924,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
031101	Total-Courts/Justice		129,382,000	132,382,000	201,185,000
0311	Total-Law Courts		129,382,000	132,382,000	201,185,000
031	Total-Law Courts		129,382,000	132,382,000	201,185,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID1540	PAYMENTS OF FEE TO WITNESSES APPEARING BEFORE THE FOREIGN EXCHANGE TRIBUNAL:				
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
	Total-Payments of Fee to Witnesses Appearing Before the Foreign Exchange Tribunal		1,000	1,000	1,000
ID1541	PAYMENT OF FEE TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT:				
036101- A03	Operating Expenses		15,000,000	15,000,000	25,000,000
036101- A039	General		15,000,000	15,000,000	25,000,000
	Total-Payment of Fee to Advocates and Attorneys Engaged by the Government		15,000,000	15,000,000	25,000,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1542 LUMP PROVISION TO COVER THE EXPENDITURE ON ACCOUNT OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/COURTS/TRIBUNAL:						
036101-	A03	Operating Expenses		600,000	600,000	6,478,000
036101-	A039	General		600,000	600,000	6,478,000
Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal				600,000	600,000	6,478,000
ID1545 GRANTS-IN-AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION:						
036101-	A05	Grants Subsidies and Write Off Loans		10,000,000	90,000,000	18,000,000
036101-	A052	Grants-Domestic		10,000,000	90,000,000	18,000,000
Total-Grants-in-Aid to Pakistan Bar Council and Association				10,000,000	90,000,000	18,000,000
ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD:						
036101-	A01	Employees Related Expenses		13,030,000	13,030,000	15,387,000
036101-	A011	Pay	67 65	8,000,000	8,000,000	9,319,000
036101-	A011-1	Pay of Officers	(26) (24)	(5,520,000)	(5,520,000)	(6,076,000)
036101-	A011-2	Pay of other staff	(41) (41)	(2,480,000)	(2,480,000)	(3,243,000)
036101-	A012	Allowances		5,030,000	5,030,000	6,068,000
036101-	A012-1	Regular Allowances		(4,550,000)	(4,550,000)	(5,302,000)
036101-	A012-2	Other Allowances (excluding T. A)		(480,000)	(480,000)	(766,000)
036101-	A03	Operating Expenses		4,860,000	4,861,000	5,110,000
036101-	A032	Communications		700,000	700,000	626,000
036101-	A034	Occupancy costs		2,220,000	2,220,000	2,608,000
036101-	A036	Motor Vehicles			1,000	

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A038			740,000	740,000	1,037,000
036101- A039			1,200,000	1,200,000	839,000
036101- A04			-	-	80,000
036101- A041					80,000
036101- A05			-	-	500,000
036101- A052					500,000
036101- A06			100,000	100,000	100,000
036101- A063			100,000	100,000	100,000
036101- A09			240,000	240,000	320,000
036101- A092			60,000	60,000	115,000
036101- A096			80,000	80,000	170,000
036101- A097			100,000	100,000	35,000
036101- A13			240,000	240,000	340,000
036101- A130			100,000	100,000	200,000
036101- A131			60,000	60,000	65,000
036101- A132			20,000	20,000	40,000
036101- A137			60,000	60,000	35,000
Total-Law and Justice Commission of Pakistan Islamabad			18,470,000	18,471,000	21,837,000

ID1570 STANDING COUNSEL, RAWALPINDI:

036101- A01	Employees Related Expenses			1,300,000	1,300,000	1,456,000
036101- A011	Pay	5	5	1,149,000	1,149,000	1,242,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of other staff	(4)	(4)	(249,000)	(249,000)	(342,000)
036101- A012	Allowances			151,000	151,000	214,000
036101- A012-1	Regular Allowances			(138,000)	(138,000)	(170,000)
036101- A012-2	Other Allowances (excluding T. A)			(13,000)	(13,000)	(44,000)
036101- A03	Operating Expenses			190,000	190,000	464,000
036101- A032	Communications			54,000	54,000	74,000
036101- A034	Occupancy costs			3,000	3,000	83,000
036101- A038	Travel & Transportation			99,000	99,000	216,000
036101- A039	General			34,000	34,000	91,000
036101- A09	Physical assets			5,000	5,000	5,000
036101- A092	Computer Equipment			3,000	3,000	3,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101-	A096			1,000	1,000	1,000
036101-	A097			1,000	1,000	1,000
036101-	A13			20,000	20,000	53,000
036101-	A130			10,000	10,000	35,000
036101-	A131			4,000	4,000	8,000
036101-	A132			2,000	2,000	4,000
036101-	A137			4,000	4,000	6,000
Total-Standing Counsel, Rawalpindi				1,515,000	1,515,000	1,978,000

ID1572 ATTORNEY GENERAL OF PAKISTAN :

036101-	A01	Employees Related Expenses			7,785,000	7,785,000	10,190,000
036101-	A011	Pay	37	37	4,935,000	4,935,000	6,271,000
036101-	A011-1	Pay of Officers	(7)	(7)	(3,312,000)	(3,312,000)	(3,752,000)
036101-	A011-2	Pay of other staff	(30)	(30)	(1,623,000)	(1,623,000)	(2,519,000)
036101-	A012	Allowances			2,850,000	2,850,000	3,919,000
036101-	A012-1	Regular Allowances			(2,600,000)	(2,600,000)	(3,448,000)
036101-	A012-2	Other Allowances (excluding T. A)			(250,000)	(250,000)	(471,000)
036101-	A03	Operating Expenses			7,000,000	7,000,000	7,375,000
036101-	A032	Communications			1,015,000	1,015,000	1,100,000
036101-	A034	Occupancy costs			232,000	232,000	407,000
036101-	A036	Motor Vehicles					45,000
036101-	A038	Travel & Transportation			2,054,000	2,054,000	2,263,000
036101-	A039	General			3,699,000	3,699,000	3,560,000
036101-	A05	Grants, Subsidies and Write off Loans			-	-	501,000
036101-	A052	Grants-Domestic					501,000
036101-	A06	Transfers			150,000	150,000	150,000
036101-	A063	Entertainment & Gifts			150,000	150,000	150,000
036101-	A09	Physical assets			300,000	300,000	660,000
036101-	A092	Computer Equipment			99,000	99,000	140,000
036101-	A095	Purchase of Transport			1,000	1,000	80,000
036101-	A096	Purchase of Plant & Machinery			100,000	100,000	330,000
036101-	A097	Purchase of Furniture & Fixture			100,000	100,000	110,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101-	A13	Repairs and maintenance		380,000	380,000	495,000
036101-	A130	Transport		150,000	150,000	190,000
036101-	A131	Machinery and Equipment		150,000	150,000	200,000
036101-	A132	Furniture and Fixture		25,000	25,000	25,000
036101-	A137	Computer Equipment		55,000	55,000	80,000
Total-Attorney General of Pakistan				15,615,000	15,615,000	19,371,000

ID1573 DEPUTY ATTORNEY GENERAL, ISLAMABAD:

036101-	A01	Employees Related Expenses		1,655,000	1,655,000	1,748,000
036101-	A011	Pay	5 5	1,451,000	1,451,000	1,440,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(251,000)	(251,000)	(240,000)
036101-	A012	Allowances		204,000	204,000	308,000
036101-	A012-1	Regular Allowances		(196,000)	(196,000)	(282,000)
036101-	A012-2	Other Allowances (excluding T. A)		(8,000)	(8,000)	(26,000)
036101-	A03	Operating Expenses		247,000	247,000	273,000
036101-	A032	Communications		60,000	60,000	73,000
036101-	A034	Occupancy costs		1,000	1,000	1,000
036101-	A038	Travel & Transportation		130,000	130,000	136,000
036101-	A039	General		56,000	56,000	63,000
036101-	A09	Physical assets		35,000	35,000	35,000
036101-	A092	Computer Equipment		2,000	2,000	2,000
036101-	A096	Purchase of Plant & Machinery		18,000	18,000	18,000
036101-	A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
036101-	A13	Repairs and maintenance		10,000	10,000	42,000
036101-	A130	Transport		5,000	5,000	20,000
036101-	A131	Machinery and Equipment		2,000	2,000	10,000
036101-	A132	Furniture and Fixture		1,000	1,000	5,000
036101-	A137	Computer Equipment		2,000	2,000	7,000
Total-Deputy Attorney General, Islamabad				1,947,000	1,947,000	2,098,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD:						
036101-	A01	Employees Related Expenses		1,665,000	1,665,000	1,761,000
036101-	A011	Pay	5 5	1,460,000	1,460,000	1,503,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(260,000)	(260,000)	(303,000)
036101-	A012	Allowances		205,000	205,000	258,000
036101-	A012-1	Regular Allowances		(180,000)	(180,000)	(210,000)
036101-	A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(48,000)
036101-	A03	Operating Expenses		282,000	282,000	288,000
036101-	A032	Communications		44,000	44,000	33,000
036101-	A034	Occupancy costs		60,000	60,000	60,000
036101-	A038	Travel & Transportation		120,000	120,000	127,000
036101-	A039	General		58,000	58,000	68,000
036101-	A09	Physical assets		5,000	5,000	5,000
036101-	A092	Computer Equipment		3,000	3,000	3,000
036101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
036101-	A13	Repairs and maintenance		25,000	25,000	50,000
036101-	A130	Transport		10,000	10,000	22,000
036101-	A131	Machinery and Equipment		10,000	10,000	19,000
036101-	A132	Furniture and Fixture		1,000	1,000	1,000
036101-	A137	Computer Equipment		4,000	4,000	8,000
Total-Deputy Attorney General-II, Islamabad				1,977,000	1,977,000	2,104,000

**ID1577 DEPUTY ATTORNEY GENERAL-IV,
ISLAMABAD:**

036101-	A01	Employees Related Expenses		1,692,000	1,692,000	1,677,000
036101-	A011	Pay	5 5	1,452,000	1,452,000	1,403,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
036101-	A011-2	Pay of other staff	(4)	(4)	(252,000)	(252,000)	(203,000)
036101-	A012	Allowances			240,000	240,000	274,000
036101-	A012-1	Regular Allowances			(225,000)	(225,000)	(229,000)
036101-	A012-2	Other Allowances (excluding T. A)			(15,000)	(15,000)	(45,000)
036101-	A03	Operating Expenses			272,000	272,000	392,000
036101-	A032	Communications			63,000	63,000	47,000
036101-	A034	Occupancy costs			4,000	4,000	74,000
036101-	A038	Travel & Transportation			125,000	125,000	170,000
036101-	A039	General			80,000	80,000	101,000
036101-	A09	Physical assets			20,000	20,000	20,000
036101-	A092	Computer Equipment			3,000	3,000	8,000
036101-	A096	Purchase of Plant & Machinery			16,000	16,000	11,000
036101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101-	A13	Repairs and maintenance			20,000	20,000	35,000
036101-	A130	Transport			10,000	10,000	25,000
036101-	A131	Machinery and Equipment			4,000	4,000	4,000
036101-	A132	Furniture and Fixture			3,000	3,000	3,000
036101-	A137	Computer Equipment			3,000	3,000	3,000
Total-Deputy Attorney General-IV, Islamabad					2,004,000	2,004,000	2,124,000

**ID1578 DEPUTY ATTORNEY GENERAL-III,
RAWALPINDI/ISLAMABAD:**

036101-	A01	Employees Related Expenses			1,688,000	1,688,000	1,680,000
036101-	A011	Pay	5	5	1,505,000	1,505,000	1,424,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(305,000)	(305,000)	(224,000)
036101-	A012	Allowances			183,000	183,000	256,000
036101-	A012-1	Regular Allowances			(178,000)	(178,000)	(194,000)
036101-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(62,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101-	A03	Operating Expenses		224,000	224,000	461,000
036101-	A032	Communications		35,000	35,000	57,000
036101-	A034	Occupancy costs		11,000	11,000	150,000
036101-	A038	Travel & Transportation		130,000	130,000	170,000
036101-	A039	General		48,000	48,000	84,000
036101-	A09	Physical assets		10,000	10,000	82,000
036101-	A092	Computer Equipment		3,000	3,000	45,000
036101-	A096	Purchase of Plant & Machinery		5,000	5,000	25,000
036101-	A097	Purchase of Furniture & Fixture		2,000	2,000	12,000
036101-	A13	Repairs and maintenance		15,000	15,000	35,000
036101-	A130	Transport		8,000	8,000	28,000
036101-	A131	Machinery and Equipment		2,000	2,000	2,000
036101-	A132	Furniture and Fixture		2,000	2,000	2,000
036101-	A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General-III, Rawalpindi/Islamabad				1,937,000	1,937,000	2,258,000

ID1582 STANDING COUNSEL-I, ISLAMABAD:

036101-	A01	Employees Related Expenses		1,412,000	1,412,000	1,442,000
036101-	A011	Pay	5 5	1,181,000	1,181,000	1,140,000
036101-	A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4) (4)	(281,000)	(281,000)	(240,000)
036101-	A012	Allowances		231,000	231,000	302,000
036101-	A012-1	Regular Allowances		(225,000)	(225,000)	(237,000)
036101-	A012-2	Other Allowances (excluding T. A)		(6,000)	(6,000)	(65,000)
036101-	A03	Operating Expenses		243,000	243,000	368,000
036101-	A032	Communications		54,000	54,000	77,000
036101-	A034	Occupancy costs		1,000	1,000	51,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
036101-	A038			128,000	128,000	160,000
036101-	A039			60,000	60,000	80,000
036101-	A09			20,000	20,000	31,000
036101-	A092			3,000	3,000	3,000
036101-	A096			15,000	15,000	10,000
036101-	A097			2,000	2,000	18,000
036101-	A13			10,000	10,000	34,000
036101-	A130			5,000	5,000	25,000
036101-	A131			1,000	1,000	5,000
036101-	A132			1,000	1,000	1,000
036101-	A137			3,000	3,000	3,000
Total-Standing Counsel-I, Islamabad				1,685,000	1,685,000	1,875,000

ID1583 STANDING COUNSEL-II, ISLAMABAD:

036101-	A01	Employees Related Expenses			1,339,000	1,339,000	1,396,000
036101-	A011	Pay	5	5	1,131,000	1,131,000	1,140,000
036101-	A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(231,000)	(231,000)	(240,000)
036101-	A012	Allowances			208,000	208,000	256,000
036101-	A012-1	Regular Allowances			(190,000)	(190,000)	(217,000)
036101-	A012-2	Other Allowances (excluding T. A)			(18,000)	(18,000)	(39,000)
036101-	A03	Operating Expenses			176,000	176,000	302,000
036101-	A032	Communications			24,000	24,000	44,000
036101-	A034	Occupancy costs			2,000	2,000	52,000
036101-	A038	Travel & Transportation			128,000	128,000	154,000
036101-	A039	General			22,000	22,000	52,000
036101-	A09	Physical assets			10,000	10,000	96,000
036101-	A092	Computer Equipment			3,000	3,000	70,000
036101-	A096	Purchase of Plant & Machinery			6,000	6,000	6,000
036101-	A097	Purchase of Furniture & Fixture			1,000	1,000	20,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A13	Repairs and maintenance		10,000	10,000	32,000
036101- A130	Transport		5,000	5,000	25,000
036101- A131	Machinery and Equipment		1,000	1,000	3,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Standing Counsel-II, Islamabad			1,535,000	1,535,000	1,826,000

ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD:

036101- A01	Employees Related Expenses		1,407,000	1,407,000	1,601,000
036101- A011	Pay	5 5	1,315,000	1,315,000	1,394,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4) (4)	(115,000)	(115,000)	(194,000)
036101- A012	Allowances		92,000	92,000	207,000
036101- A012-1	Regular Allowances		(87,000)	(87,000)	(152,000)
036101- A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(55,000)
036101- A03	Operating Expenses		161,000	161,000	266,000
036101- A032	Communications		20,000	20,000	46,000
036101- A033	Utilities		5,000	5,000	5,000
036101- A034	Occupancy costs		1,000	1,000	1,000
036101- A036	Motor Vehicles		15,000	15,000	15,000
036101- A038	Travel & Transportation		110,000	110,000	154,000
036101- A039	General		10,000	10,000	45,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A063	Entertainment & Gifts		1,000	1,000	1,000
036101- A09	Physical assets		1,200,000	1,200,000	100,000
036101- A095	Purchase of Transport		1,100,000	1,100,000	
036101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
036101- A13	Repairs and maintenance		1,000	1,000	56,000
036101- A130	Transport		1,000	1,000	40,000
036101- A131	Machinery and Equipment				5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
036101- A132					5,000
036101- A137					6,000
Total-Deputy Attorney General-VI, Islamabad			2,770,000	2,770,000	2,024,000

ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD:

036101- A01	Employees Related Expenses			1,407,000	1,407,000	1,603,000
036101- A011	Pay	5	5	1,315,000	1,315,000	1,426,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4)	(4)	(115,000)	(115,000)	(226,000)
036101- A012	Allowances			92,000	92,000	177,000
036101- A012-1	Regular Allowances			(87,000)	(87,000)	(152,000)
036101- A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(25,000)
036101- A03	Operating Expenses			161,000	161,000	228,000
036101- A032	Communications			20,000	20,000	40,000
036101- A033	Utilities			5,000	5,000	5,000
036101- A034	Occupancy costs			1,000	1,000	1,000
036101- A036	Motor Vehicles			15,000	15,000	1,000
036101- A038	Travel & Transportation			110,000	110,000	136,000
036101- A039	General			10,000	10,000	45,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
036101- A09	Physical assets			1,200,000	1,200,000	2,000
036101- A095	Purchase of Transport			1,100,000	1,100,000	
036101- A096	Purchase of Plant & Machinery			50,000	50,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
036101- A13	Repairs and maintenance			1,000	1,000	21,000
036101- A130	Transport			1,000	1,000	21,000
Total-Deputy Attorney General-V, Islamabad				2,770,000	2,770,000	1,855,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4469 STANDING COUNSEL-III, ISLAMABAD:

036101- A01	Employees Related Expenses			34,000	34,000	1,276,000
036101- A011	Pay	5	5	22,000	22,000	1,084,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)
036101- A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(184,000)
036101- A012	Allowances			12,000	12,000	192,000
036101- A012-1	Regular Allowances			(9,000)	(9,000)	(158,000)
036101- A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(34,000)
036101- A03	Operating Expenses			16,000	16,000	457,000
036101- A032	Communications			3,000	3,000	60,000
036101- A033	Utilities					8,000
036101- A034	Occupancy costs			2,000	2,000	106,000
036101- A036	Motor Vehicles			1,000	1,000	2,000
036101- A038	Travel & Transportation			4,000	4,000	180,000
036101- A039	General			6,000	6,000	101,000
036101- A09	Physical assets			9,000	9,000	160,000
036101- A092	Computer Equipment			2,000	2,000	46,000
036101- A095	Purchase of Transport					2,000
036101- A096	Purchase of Plant & Machinery			4,000	4,000	62,000
036101- A097	Purchase of Furniture & Fixture			3,000	3,000	50,000
036101- A13	Repairs and maintenance			6,000	6,000	40,000
036101- A130	Transport			1,000	1,000	24,000
036101- A131	Machinery and Equipment			1,000	1,000	4,000
036101- A132	Furniture and Fixture			1,000	1,000	4,000
036101- A137	Computer Equipment			3,000	3,000	8,000
Total-Standing Counsel-III, Islamabad				65,000	65,000	1,933,000

ID4470 STANDING COUNSEL-IV, ISLAMABAD:

036101- A01	Employees Related Expenses			34,000	34,000	1,276,000
036101- A011	Pay	5	5	22,000	22,000	1,084,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
036101- A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(184,000)
036101- A012	Allowances			12,000	12,000	192,000
036101- A012-1	Regular Allowances			(9,000)	(9,000)	(158,000)
036101- A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(34,000)
036101- A03	Operating Expenses			16,000	16,000	462,000
036101- A032	Communications			3,000	3,000	60,000
036101- A033	Utilities					8,000
036101- A034	Occupancy costs			2,000	2,000	106,000
036101- A036	Motor Vehicles			1,000	1,000	2,000
036101- A038	Travel & Transportation			4,000	4,000	180,000
036101- A039	General			6,000	6,000	106,000
036101- A09	Physical assets			9,000	9,000	1,010,000
036101- A092	Computer Equipment			2,000	2,000	46,000
036101- A095	Purchase of Transport					852,000
036101- A096	Purchase of Plant & Machinery			4,000	4,000	62,000
036101- A097	Purchase of Furniture & Fixture			3,000	3,000	50,000
036101- A13	Repairs and maintenance			6,000	6,000	40,000
036101- A130	Transport			1,000	1,000	24,000
036101- A131	Machinery and Equipment			1,000	1,000	4,000
036101- A132	Furniture and Fixture			1,000	1,000	4,000
036101- A137	Computer Equipment			3,000	3,000	8,000
	Total-Standing Counsel-IV, Islamabad			65,000	65,000	2,788,000
036101	Total-Secretariat/Administration			77,956,000	157,957,000	113,550,000
0361	Total-Administration			77,956,000	157,957,000	113,550,000
036	Total-Administration of Public Order			77,956,000	157,957,000	113,550,000
03	Total-Public Order and Safety Affairs			207,338,000	290,339,000	314,735,000
	Total-Accountant General Pakistan Revenues			237,481,000	320,482,000	351,826,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):					
LO0205	INCOME TAX APPELLATE TRIBUNAL, (BENCH-I), LAHORE :					
011205- A01	Employees Related Expenses			4,240,000	4,240,000	5,330,000
011205- A011	Pay	26	26	2,590,000	2,590,000	3,300,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,550,000)	(1,550,000)	(1,900,000)
011205- A011-2	Pay of other staff	(21)	(21)	(1,040,000)	(1,040,000)	(1,400,000)
011205- A012	Allowances			1,650,000	1,650,000	2,030,000
011205- A012-1	Regular Allowances			(1,600,000)	(1,600,000)	(1,920,000)
011205- A012-2	Other Allowances (excluding T. A)			(50,000)	(50,000)	(110,000)
011205- A03	Operating Expenses			2,915,000	2,915,000	3,305,000
011205- A032	Communications			235,000	235,000	235,000
011205- A033	Utilities			2,000,000	2,000,000	2,330,000
011205- A034	Occupancy costs			300,000	300,000	360,000
011205- A038	Travel & Transportation			300,000	300,000	300,000
011205- A039	General			80,000	80,000	80,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical assets			150,000	150,000	152,000
011205- A092	Computer Equipment			80,000	80,000	50,000
011205- A096	Purchase of Plant & Machinery			50,000	50,000	92,000
011205- A097	Purchase of Furniture & Fixture			20,000	20,000	10,000
011205- A13	Repairs and maintenance			140,000	140,000	162,000
011205- A130	Transport			100,000	100,000	120,000
011205- A131	Machinery and Equipment			20,000	20,000	11,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205-	A132	Furniture and Fixture		5,000	5,000	1,000
011205-	A137	Computer Equipment		15,000	15,000	30,000
Total-Income Tax Appellate Tribunal, (Bench-I), Lahore				7,448,000	7,448,000	8,952,000

**LO0213 INCOME TAX APPELLATE TRIBUNAL,
BENCH-II, LAHORE :**

011205-	A01	Employees Related Expenses		4,005,000	4,005,000	4,680,000
011205-	A011	Pay	19 19	2,320,000	2,320,000	2,640,000
011205-	A011-1	Pay of Officers	(4) (4)	(1,300,000)	(1,300,000)	(1,360,000)
011205-	A011-2	Pay of other staff	(15) (15)	(1,020,000)	(1,020,000)	(1,280,000)
011205-	A012	Allowances		1,685,000	1,685,000	2,040,000
011205-	A012-1	Regular Allowances		(1,650,000)	(1,650,000)	(1,920,000)
011205-	A012-2	Other Allowances (excluding T. A)		(35,000)	(35,000)	(120,000)
011205-	A03	Operating Expenses		707,000	707,000	921,000
011205-	A032	Communications		210,000	210,000	211,000
011205-	A033	Utilities		10,000	10,000	10,000
011205-	A034	Occupancy costs		129,000	129,000	340,000
011205-	A038	Travel & Transportation		300,000	300,000	300,000
011205-	A039	General		58,000	58,000	60,000
011205-	A04	Employees' Retirement Benefits		-	-	1,000
011205-	A041	Pension				1,000
011205-	A06	Transfers		2,000	2,000	2,000
011205-	A063	Entertainment & Gifts		2,000	2,000	2,000
011205-	A09	Physical assets		10,000	10,000	12,000
011205-	A092	Computer Equipment		2,000	2,000	2,000
011205-	A096	Purchase of Plant & Machinery		7,000	7,000	9,000
011205-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205-	A13	Repairs and maintenance		130,000	130,000	155,000
011205-	A130	Transport		80,000	80,000	100,000
011205-	A131	Machinery and Equipment		10,000	10,000	15,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205-	A132	Furniture and Fixture		5,000	5,000	5,000
011205-	A137	Computer Equipment		35,000	35,000	35,000
Total-Income Tax Appellate Tribunal, Bench-II, Lahore				4,854,000	4,854,000	5,771,000

**LO0214 INCOME TAX APPELLATE TRIBUNAL
BENCH-III, LAHORE :**

011205-	A01	Employees Related Expenses			3,200,000	3,200,000	4,220,000
011205-	A011	Pay	26	26	1,690,000	1,690,000	2,340,000
011205-	A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(880,000)
011205-	A011-2	Pay of other staff	(23)	(23)	(1,190,000)	(1,190,000)	(1,460,000)
011205-	A012	Allowances			1,510,000	1,510,000	1,880,000
011205-	A012-1	Regular Allowances			(1,460,000)	(1,460,000)	(1,770,000)
011205-	A012-2	Other Allowances (excluding T. A)			(50,000)	(50,000)	(110,000)
011205-	A03	Operating Expenses			666,000	666,000	666,000
011205-	A032	Communications			216,000	216,000	216,000
011205-	A033	Utilities			10,000	10,000	10,000
011205-	A034	Occupancy costs			100,000	100,000	100,000
011205-	A038	Travel & Transportation			260,000	260,000	260,000
011205-	A039	General			80,000	80,000	80,000
011205-	A04	Employees' Retirement Benefits			-	-	1,000
011205-	A041	Pension					1,000
011205-	A06	Transfers			3,000	3,000	3,000
011205-	A063	Entertainment & Gifts			3,000	3,000	3,000
011205-	A09	Physical assets			5,000	5,000	10,000
011205-	A092	Computer Equipment			2,000	2,000	2,000
011205-	A095	Purchase of Transport			1,000	1,000	1,000
011205-	A096	Purchase of Plant & Machinery			1,000	1,000	6,000
011205-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011205-	A13	Repairs and maintenance			110,000	110,000	140,000
011205-	A130	Transport			80,000	80,000	105,000
011205-	A131	Machinery and Equipment			10,000	10,000	10,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205-	A132	Furniture and Fixture		5,000	5,000	5,000
011205-	A137	Computer Equipment		15,000	15,000	20,000
Total-Income Tax Appellate Tribunal Bench-III, Lahore				3,984,000	3,984,000	5,040,000

**LO0215 INCOME TAX APPELLATE TRIBUNAL
BENCH-IV, LAHORE :**

011205-	A01	Employees Related Expenses		4,030,000	4,030,000	4,920,000
011205-	A011	Pay	24 24	2,380,000	2,380,000	3,000,000
011205-	A011-1	Pay of Officers	(4) (4)	(1,200,000)	(1,200,000)	(1,500,000)
011205-	A011-2	Pay of other staff	(20) (20)	(1,180,000)	(1,180,000)	(1,500,000)
011205-	A012	Allowances		1,650,000	1,650,000	1,920,000
011205-	A012-1	Regular Allowances		(1,600,000)	(1,600,000)	(1,820,000)
011205-	A012-2	Other Allowances (excluding T. A)		(50,000)	(50,000)	(100,000)
011205-	A03	Operating Expenses		663,000	663,000	723,000
011205-	A032	Communications		200,000	200,000	200,000
011205-	A033	Utilities		5,000	5,000	5,000
011205-	A034	Occupancy costs		158,000	158,000	208,000
011205-	A038	Travel & Transportation		250,000	250,000	260,000
011205-	A039	General		50,000	50,000	50,000
011205-	A06	Transfers		2,000	2,000	2,000
011205-	A063	Entertainment & Gifts		2,000	2,000	2,000
011205-	A09	Physical assets		10,000	10,000	10,000
011205-	A092	Computer Equipment		2,000	2,000	2,000
011205-	A096	Purchase of Plant & Machinery		7,000	7,000	7,000
011205-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205-	A13	Repairs and maintenance		100,000	100,000	120,000
011205-	A130	Transport		70,000	70,000	90,000
011205-	A131	Machinery and Equipment		10,000	10,000	11,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A132			5,000	5,000	1,000
011205- A137			15,000	15,000	18,000
Total-Income Tax Appellate Tribunal Bench-IV, Lahore			4,805,000	4,805,000	5,775,000

LO0221 INCOME TAX APPELLATE TRIBUNAL
BENCH-VII, LAHORE ;

011205- A01	Employees Related Expenses		4,106,000	4,106,000	5,120,000
011205- A011	Pay	29 29	2,315,000	2,315,000	2,900,000
011205- A011-1	Pay of Officers	(5) (5)	(1,099,000)	(1,099,000)	(1,400,000)
011205- A011-2	Pay of other staff	(24) (24)	(1,216,000)	(1,216,000)	(1,500,000)
011205- A012	Allowances		1,791,000	1,791,000	2,220,000
011205- A012-1	Regular Allowances		(1,751,000)	(1,751,000)	(2,120,000)
011205- A012-2	Other Allowances (excluding T. A)		(40,000)	(40,000)	(100,000)
011205- A03	Operating Expenses		1,067,000	1,067,000	1,144,000
011205- A032	Communications		292,000	292,000	250,000
011205- A033	Utilities		2,000	2,000	3,000
011205- A034	Occupancy costs		400,000	400,000	515,000
011205- A038	Travel & Transportation		280,000	280,000	282,000
011205- A039	General		93,000	93,000	94,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical assets		10,000	10,000	10,000
011205- A092	Computer Equipment		2,000	2,000	7,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		6,000	6,000	1,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205- A13	Repairs and maintenance		150,000	150,000	190,000
011205- A130	Transport		90,000	90,000	120,000
011205- A131	Machinery and Equipment		20,000	20,000	30,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
011205-	A132	Furniture and Fixture		10,000	10,000	5,000
011205-	A137	Computer Equipment		30,000	30,000	35,000
Total-Income Tax Appellate Tribunal Bench VII, Lahore				5,336,000	5,336,000	6,467,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**LO0222 INCOME TAX APPELLATE TRIBUNAL
BENCH-V, LAHORE**

011205-	A01	Employees Related Expenses		4,385,000	4,385,000	5,456,000
011205-	A011	Pay	29 29	2,350,000	2,350,000	3,150,000
011205-	A011-1	Pay of Officers	(5) (5)	(1,150,000)	(1,150,000)	(1,600,000)
011205-	A011-2	Pay of other staff	(24) (24)	(1,200,000)	(1,200,000)	(1,550,000)
011205-	A012	Allowances		2,035,000	2,035,000	2,306,000
011205-	A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(2,220,000)
011205-	A012-2	Other Allowances (excluding T. A)		(35,000)	(35,000)	(86,000)
011205-	A03	Operating Expenses		786,000	786,000	904,000
011205-	A032	Communications		220,000	220,000	200,000
011205-	A033	Utilities		5,000	5,000	2,000
011205-	A034	Occupancy costs		171,000	171,000	310,000
011205-	A038	Travel & Transportation		310,000	310,000	312,000
011205-	A039	General		80,000	80,000	80,000
011205-	A06	Transfers		2,000	2,000	2,000
011205-	A063	Entertainment & Gifts		2,000	2,000	2,000
011205-	A09	Physical assets		50,000	50,000	50,000
011205-	A092	Computer Equipment		20,000	20,000	15,000
011205-	A096	Purchase of Plant & Machinery		25,000	25,000	30,000
011205-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
011205-	A13	Repairs and maintenance		120,000	120,000	141,000
011205-	A130	Transport		90,000	90,000	100,000
011205-	A131	Machinery and Equipment		10,000	10,000	15,000
011205-	A132	Furniture and Fixture		5,000	5,000	1,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A137	Computer Equipment		15,000	15,000	25,000
Total-Income Tax Appellate Tribunal Bench-V, Lahore			5,343,000	5,343,000	6,553,000

**LO0223 INCOME TAX APPELLATE TRIBUNAL
BENCH-VIII, LAHORE :**

011205- A01	Employees Related Expenses		4,285,000	4,285,000	5,415,000
011205- A011	Pay	29 29	2,450,000	2,450,000	3,300,000
011205- A011-1	Pay of Officers	(5) (5)	(1,220,000)	(1,220,000)	(1,700,000)
011205- A011-2	Pay of other staff	(24) (24)	(1,230,000)	(1,230,000)	(1,600,000)
011205- A012	Allowances		1,835,000	1,835,000	2,115,000
011205- A012-1	Regular Allowances		(1,800,000)	(1,800,000)	(2,030,000)
011205- A012-2	Other Allowances (excluding T. A)		(35,000)	(35,000)	(85,000)
011205- A03	Operating Expenses		1,020,000	1,020,000	1,285,000
011205- A032	Communications		270,000	270,000	275,000
011205- A033	Utilities		10,000	10,000	10,000
011205- A034	Occupancy costs		400,000	400,000	650,000
011205- A038	Travel & Transportation		280,000	280,000	290,000
011205- A039	General		60,000	60,000	60,000
011205- A04	Employees' Retirement Benefits		-	-	1,000
011205- A041	Pension				1,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical assets		10,000	10,000	10,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	7,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205- A13	Repairs and maintenance		100,000	100,000	120,000
011205- A130	Transport		65,000	65,000	84,000
011205- A131	Machinery and Equipment		15,000	15,000	10,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205-	A132	Furniture and Fixture		5,000	5,000	1,000
011205-	A137	Computer Equipment		15,000	15,000	25,000
Total-Income Tax Appellate Tribunal Bench-VIII, Lahore				5,417,000	5,417,000	6,833,000

**LO0224 INCOME TAX APPELLATE TRIBUNAL
BENCH-VI, LAHORE ;**

011205-	A01	Employees Related Expenses		4,442,000	4,442,000	5,595,000
011205-	A011	Pay	29 29	2,417,000	2,417,000	3,200,000
011205-	A011-1	Pay of Officers	(5) (5)	(1,172,000)	(1,172,000)	(1,600,000)
011205-	A011-2	Pay of other staff	(24) (24)	(1,245,000)	(1,245,000)	(1,600,000)
011205-	A012	Allowances		2,025,000	2,025,000	2,395,000
011205-	A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(2,320,000)
011205-	A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(75,000)
011205-	A03	Operating Expenses		757,000	757,000	1,060,000
011205-	A032	Communications		192,000	192,000	193,000
011205-	A033	Utilities		15,000	15,000	15,000
011205-	A034	Occupancy costs		250,000	250,000	550,000
011205-	A038	Travel & Transportation		225,000	225,000	226,000
011205-	A039	General		75,000	75,000	76,000
011205-	A06	Transfers		2,000	2,000	2,000
011205-	A063	Entertainment & Gifts		2,000	2,000	2,000
011205-	A09	Physical assets		10,000	10,000	12,000
011205-	A092	Computer Equipment		2,000	2,000	2,000
011205-	A096	Purchase of Plant & Machinery		7,000	7,000	9,000
011205-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205-	A13	Repairs and maintenance		110,000	110,000	140,000
011205-	A130	Transport		70,000	70,000	94,000
011205-	A131	Machinery and Equipment		15,000	15,000	20,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A132			5,000	5,000	1,000
011205- A137			20,000	20,000	25,000
Total-Income Tax Appellate Tribunal Bench-VI, Lahore			5,321,000	5,321,000	6,809,000

**LO0226 CUSTOMS EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), LAHORE :**

011205- A01	Employees Related Expenses			3,985,000	3,985,000	5,047,000
011205- A011	Pay	22	22	2,260,000	2,260,000	2,800,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,400,000)	(1,400,000)	(1,650,000)
011205- A011-2	Pay of other staff	(17)	(17)	(860,000)	(860,000)	(1,150,000)
011205- A012	Allowances			1,725,000	1,725,000	2,247,000
011205- A012-1	Regular Allowances			(1,700,000)	(1,700,000)	(2,192,000)
011205- A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(55,000)
011205- A03	Operating Expenses			1,032,000	1,032,000	5,745,000
011205- A032	Communications			250,000	250,000	250,000
011205- A033	Utilities			5,000	5,000	780,000
011205- A034	Occupancy costs			280,000	280,000	4,200,000
011205- A038	Travel & Transportation			337,000	337,000	367,000
011205- A039	General			160,000	160,000	148,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical assets			15,000	15,000	75,000
011205- A092	Computer Equipment			2,000	2,000	42,000
011205- A096	Purchase of Plant & Machinery			3,000	3,000	12,000
011205- A097	Purchase of Furniture & Fixture			10,000	10,000	21,000
011205- A13	Repairs and maintenance			70,000	70,000	100,000
011205- A130	Transport			50,000	50,000	60,000
011205- A131	Machinery and Equipment			5,000	5,000	15,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205-	A132	Furniture and Fixture		1,000	1,000	11,000
011205-	A137	Computer Equipment		14,000	14,000	14,000
Total-Customs Excise and Sales Tax Appellate Tribunal (Bench - I), Lahore				5,105,000	5,105,000	10,970,000

**LO0227 INCOME TAX APPELLATE TRIBUNAL
BENCH-IX, LAHORE:**

011205-	A01	Employees Related Expenses		4,115,000	4,115,000	5,305,000
011205-	A011	Pay	29 29	2,300,000	2,300,000	3,150,000
011205-	A011-1	Pay of Officers	(5) (5)	(1,100,000)	(1,100,000)	(1,600,000)
011205-	A011-2	Pay of other staff	(24) (24)	(1,200,000)	(1,200,000)	(1,550,000)
011205-	A012	Allowances		1,815,000	1,815,000	2,155,000
011205-	A012-1	Regular Allowances		(1,780,000)	(1,780,000)	(2,070,000)
011205-	A012-2	Other Allowances (excluding T. A)		(35,000)	(35,000)	(85,000)
011205-	A03	Operating Expenses		744,000	744,000	860,000
011205-	A032	Communications		168,000	168,000	169,000
011205-	A033	Utilities		6,000	6,000	6,000
011205-	A034	Occupancy costs		225,000	225,000	310,000
011205-	A038	Travel & Transportation		260,000	260,000	290,000
011205-	A039	General		85,000	85,000	85,000
011205-	A04	Employees' Retirement Benefits		-	-	1,000
011205-	A041	Pension				1,000
011205-	A06	Transfers		3,000	3,000	3,000
011205-	A063	Entertainment & Gifts		3,000	3,000	3,000
011205-	A09	Physical assets		10,000	10,000	12,000
011205-	A092	Computer Equipment		2,000	2,000	10,000
011205-	A096	Purchase of Plant & Machinery		5,000	5,000	1,000
011205-	A097	Purchase of Furniture & Fixture		3,000	3,000	1,000
011205-	A13	Repairs and maintenance		105,000	105,000	130,000
011205-	A130	Transport		75,000	75,000	95,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
011205- A131			15,000	15,000	15,000
011205- A132			5,000	5,000	5,000
011205- A137			10,000	10,000	15,000
Total-Income Tax Appellate Tribunal Bench-IX, Lahore			4,977,000	4,977,000	6,311,000

**LO0247 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL-II, LAHORE:**

011205- A01	Employees Related Expenses			4,230,000	4,230,000	5,057,000
011205- A011	Pay	22	22	2,500,000	2,500,000	3,030,000
011205- A011-1	Pay of Officers	(5)	(5)	(1,500,000)	(1,500,000)	(1,820,000)
011205- A011-2	Pay of other staff	(17)	(17)	(1,000,000)	(1,000,000)	(1,210,000)
011205- A012	Allowances			1,730,000	1,730,000	2,027,000
011205- A012-1	Regular Allowances			(1,700,000)	(1,700,000)	(1,992,000)
011205- A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(35,000)
011205- A03	Operating Expenses			887,000	887,000	1,197,000
011205- A032	Communications			230,000	230,000	230,000
011205- A033	Utilities			2,000	2,000	2,000
011205- A034	Occupancy costs			245,000	245,000	555,000
011205- A038	Travel & Transportation			250,000	250,000	250,000
011205- A039	General			160,000	160,000	160,000
011205- A06	Transfers			3,000	3,000	3,000
011205- A063	Entertainment & Gifts			3,000	3,000	3,000
011205- A09	Physical assets			6,000	6,000	46,000
011205- A092	Computer Equipment			2,000	2,000	42,000
011205- A096	Purchase of Plant & Machinery			3,000	3,000	3,000
011205- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011205- A13	Repairs and maintenance			75,000	75,000	90,000
011205- A130	Transport			40,000	40,000	64,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
011205-	A131	Machinery and Equipment		10,000	10,000	10,000
011205-	A132	Furniture and Fixture		5,000	5,000	1,000
011205-	A137	Computer Equipment		20,000	20,000	15,000
Total-Customs, Excise and Sales Tax						
Appellate Tribunal-II, Lahore				5,201,000	5,201,000	6,393,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**LO0680 CUSTOMS, EXCISE AND SALE TAX APPELLATE
TRIBUNAL SINGLE (B-III), LAHORE:**

011205-	A01	Employees Related Expenses		1,500,000	1,500,000	1,289,000
011205-	A011	Pay	8 8	858,000	858,000	645,000
011205-	A011-1	Pay of Officers	(2) (2)	(633,000)	(633,000)	(420,000)
011205-	A011-2	Pay of other staff	(6) (6)	(225,000)	(225,000)	(225,000)
011205-	A012	Allowances		642,000	642,000	644,000
011205-	A012-1	Regular Allowances		(620,000)	(620,000)	(622,000)
011205-	A012-2	Other Allowances (excluding T. A)		(22,000)	(22,000)	(22,000)
011205-	A03	Operating Expenses		200,000	200,000	200,000
011205-	A032	Communications		62,000	62,000	62,000
011205-	A033	Utilities		1,000	1,000	1,000
011205-	A034	Occupancy costs		2,000	2,000	2,000
011205-	A038	Travel & Transportation		110,000	110,000	110,000
011205-	A039	General		25,000	25,000	25,000
011205-	A06	Transfers		2,000	2,000	2,000
011205-	A063	Entertainment & Gifts		2,000	2,000	2,000
011205-	A09	Physical assets		10,000	10,000	10,000
011205-	A092	Computer Equipment		2,000	2,000	2,000
011205-	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
011205-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
011205-	A13	Repairs and maintenance		20,000	20,000	20,000
011205-	A130	Transport		15,000	15,000	15,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
011205-	A131	Machinery and Equipment		1,000	1,000	1,000
011205-	A132	Furniture and Fixture		1,000	1,000	1,000
011205-	A137	Computer Equipment		3,000	3,000	3,000
Total-Customs, Excise and Sale Tax						
Appellate Tribunal Single						
(B-III), Lahore				1,732,000	1,732,000	1,521,000
011205	Total-Tax Management (Customs Income Tax, Excise etc.)			59,523,000	59,523,000	77,395,000
0112	Total-Financial and Fiscal Affairs			59,523,000	59,523,000	77,395,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			59,523,000	59,523,000	77,395,000
01	Total-General Public Service			59,523,000	59,523,000	77,395,000
03	PUBLIC ORDER AND SAFETY AFFAIR:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
BR0009	BANKING COURT - I, BAHAWALPUR:					
031101-	A01	Employees Related Expenses		2,284,000	2,284,000	3,839,000
031101-	A011	Pay	17 17	1,169,000	1,169,000	1,387,000
031101-	A011-1	Pay of Officers	(1) (1)	(317,000)	(317,000)	(380,000)
031101-	A011-2	Pay of other staff	(16) (16)	(852,000)	(852,000)	(1,007,000)
031101-	A012	Allowances		1,115,000	1,115,000	2,452,000
031101-	A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(2,386,000)
031101-	A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(66,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A03	Operating Expenses		549,000	549,000	623,000
031101- A032	Communications		80,000	80,000	80,000
031101- A033	Utilities		78,000	78,000	90,000
031101- A034	Occupancy costs		122,000	122,000	202,000
031101- A038	Travel & Transportation		192,000	192,000	172,000
031101- A039	General		77,000	77,000	79,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical assets		10,000	10,000	35,000
031101- A092	Computer Equipment		2,000	2,000	14,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		4,000	4,000	1,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	20,000
031101- A13	Repairs and maintenance		55,000	55,000	63,000
031101- A130	Transport		40,000	40,000	40,000
031101- A131	Machinery and Equipment		5,000	5,000	6,000
031101- A132	Furniture and Fixture		3,000	3,000	10,000
031101- A137	Computer Equipment		7,000	7,000	7,000
Total-Banking Court - I, Bahawalpur			2,903,000	2,903,000	4,565,000

FD0028 BANKING COURT-I, FAISALABAD:

031101- A01	Employees Related Expenses		2,531,000	2,531,000	4,167,000
031101- A011	Pay	17 17	1,372,000	1,372,000	1,666,000
031101- A011-1	Pay of Officers	(1) (1)	(392,000)	(392,000)	(504,000)
031101- A011-2	Pay of other staff	(16) (16)	(980,000)	(980,000)	(1,162,000)
031101- A012	Allowances		1,159,000	1,159,000	2,501,000
031101- A012-1	Regular Allowances		(1,139,000)	(1,139,000)	(2,443,000)
031101- A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(58,000)
031101- A03	Operating Expenses		480,000	480,000	468,000
031101- A032	Communications		60,000	60,000	60,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101-	A033			50,000	50,000	50,000
031101-	A034			140,000	140,000	143,000
031101-	A038			160,000	160,000	145,000
031101-	A039			70,000	70,000	70,000
031101-	A06			1,000	1,000	1,000
031101-	A063			1,000	1,000	1,000
031101-	A09			15,000	15,000	15,000
031101-	A092			2,000	2,000	2,000
031101-	A095			1,000	1,000	1,000
031101-	A096			10,000	10,000	10,000
031101-	A097			2,000	2,000	2,000
031101-	A13			60,000	60,000	110,000
031101-	A130			40,000	40,000	90,000
031101-	A131			10,000	10,000	10,000
031101-	A132			8,000	8,000	8,000
031101-	A137			2,000	2,000	2,000
Total-Banking Court-I, Faisalabad				3,087,000	3,087,000	4,761,000

FD0029 BANKING COURT-II, FAISALABAD:

031101-	A01			2,930,000	2,930,000	4,498,000
031101-	A011			1,542,000	1,542,000	1,802,000
031101-	A011-1	19	19	(542,000)	(542,000)	(596,000)
031101-	A011-2	(2)	(2)	(1,000,000)	(1,000,000)	(1,206,000)
031101-	A012	(17)	(17)	1,388,000	1,388,000	2,696,000
031101-	A012-1			(1,380,000)	(1,380,000)	(2,641,000)
031101-	A012-2			(8,000)	(8,000)	(55,000)
031101-	A03			530,000	530,000	691,000
031101-	A032			70,000	70,000	91,000
031101-	A033			95,000	95,000	162,000
031101-	A034			105,000	105,000	136,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A036					15,000
031101- A038			180,000	180,000	189,000
031101- A039			80,000	80,000	98,000
031101- A06			4,000	4,000	5,000
031101- A063			4,000	4,000	5,000
031101- A09			2,000	2,000	851,000
031101- A092					2,000
031101- A095					800,000
031101- A096			1,000	1,000	9,000
031101- A097			1,000	1,000	40,000
031101- A13			75,000	75,000	100,000
031101- A130			45,000	45,000	60,000
031101- A131			15,000	15,000	20,000
031101- A132			5,000	5,000	10,000
031101- A137			10,000	10,000	10,000
Total-Banking Court-II, Faisalabad			3,541,000	3,541,000	6,145,000

**FD0030 SPECIAL JUDGE (CENTRAL),
FAISALABAD:**

031101- A01			1,953,000	1,953,000	3,374,000
031101- A011			1,023,000	1,023,000	1,255,000
031101- A011-1			(467,000)	(467,000)	(600,000)
031101- A011-2			(556,000)	(556,000)	(655,000)
031101- A012			930,000	930,000	2,119,000
031101- A012-1			(910,000)	(910,000)	(2,042,000)
031101- A012-2			(20,000)	(20,000)	(77,000)
031101- A03			468,000	468,000	495,000
031101- A032			65,000	65,000	65,000
031101- A033			40,000	40,000	43,000
031101- A034			145,000	145,000	182,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A038			190,000	190,000	166,000
031101- A039			28,000	28,000	39,000
031101- A09			20,000	20,000	20,000
031101- A092			2,000	2,000	2,000
031101- A096			17,000	17,000	17,000
031101- A097			1,000	1,000	1,000
031101- A13			40,000	40,000	40,000
031101- A130			30,000	30,000	30,000
031101- A131			4,000	4,000	4,000
031101- A132			2,000	2,000	2,000
031101- A137			4,000	4,000	4,000
Total-Special Judge (Central), Faisalabad			2,481,000	2,481,000	3,929,000

GA0011 BANKING COURT - I, GUJRANWALA:

031101- A01	Employees Related Expenses			2,406,000	2,406,000	3,855,000
031101- A011	Pay	17	17	1,262,000	1,262,000	1,558,000
031101- A011-1	Pay of Officers	(1)	(1)	(462,000)	(462,000)	(550,000)
031101- A011-2	Pay of other staff	(16)	(16)	(800,000)	(800,000)	(1,008,000)
031101- A012	Allowances			1,144,000	1,144,000	2,297,000
031101- A012-1	Regular Allowances			(1,114,000)	(1,114,000)	(2,242,000)
031101- A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(55,000)
031101- A03	Operating Expenses			439,000	439,000	430,000
031101- A032	Communications			90,000	90,000	80,000
031101- A033	Utilities			55,000	55,000	55,000
031101- A034	Occupancy costs			4,000	4,000	4,000
031101- A038	Travel & Transportation			230,000	230,000	231,000
031101- A039	General			60,000	60,000	60,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical assets			15,000	15,000	15,000
031101- A092	Computer Equipment			2,000	2,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A096			12,000	12,000	12,000
031101- A097			1,000	1,000	1,000
031101- A13			70,000	70,000	70,000
031101- A130			40,000	40,000	40,000
031101- A131			10,000	10,000	10,000
031101- A132			10,000	10,000	10,000
031101- A137			10,000	10,000	10,000
Total-Banking Court-I, Gujranwala			2,933,000	2,933,000	4,373,000

GA0012 BANKING COURT -II, GUJRANWALA:

031101- A01	Employees Related Expenses			2,636,000	2,636,000	4,049,000
031101- A011	Pay	17	17	1,396,000	1,396,000	1,616,000
031101- A011-1	Pay of Officers	(1)	(1)	(496,000)	(496,000)	(590,000)
031101- A011-2	Pay of other staff	(16)	(16)	(900,000)	(900,000)	(1,026,000)
031101- A012	Allowances			1,240,000	1,240,000	2,433,000
031101- A012-1	Regular Allowances			(1,200,000)	(1,200,000)	(2,323,000)
031101- A012-2	Other Allowances (excluding T. A)			(40,000)	(40,000)	(110,000)
031101- A03	Operating Expenses			544,000	544,000	640,000
031101- A032	Communications			80,000	80,000	81,000
031101- A033	Utilities			66,000	66,000	67,000
031101- A034	Occupancy costs			125,000	125,000	160,000
031101- A036	Motor Vehicles					15,000
031101- A038	Travel & Transportation			200,000	200,000	244,000
031101- A039	General			73,000	73,000	73,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical assets			20,000	20,000	950,000
031101- A092	Computer Equipment			2,000	2,000	50,000
031101- A095	Purchase of Transport					800,000
031101- A096	Purchase of Plant & Machinery			16,000	16,000	50,000
031101- A097	Purchase of Furniture & Fixture			2,000	2,000	50,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A13	Repairs and maintenance		50,000	50,000	100,000
031101- A130	Transport		30,000	30,000	80,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court - II, Gujranwala			3,255,000	3,255,000	5,744,000

LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:

031101- A01	Employees Related Expenses		1,750,000	1,750,000	3,494,000
031101- A011	Pay	11 11	967,000	967,000	1,296,000
031101- A011-1	Pay of Officers	(1) (1)	(316,000)	(316,000)	(520,000)
031101- A011-2	Pay of other staff	(10) (10)	(651,000)	(651,000)	(776,000)
031101- A012	Allowances		783,000	783,000	2,198,000
031101- A012-1	Regular Allowances		(771,000)	(771,000)	(1,993,000)
031101- A012-2	Other Allowances (excluding T. A)		(12,000)	(12,000)	(205,000)
031101- A03	Operating Expenses		428,000	428,000	724,000
031101- A032	Communications		80,000	80,000	95,000
031101- A033	Utilities		2,000	2,000	5,000
031101- A034	Occupancy costs		200,000	200,000	298,000
031101- A038	Travel & Transportation		119,000	119,000	196,000
031101- A039	General		27,000	27,000	130,000
031101- A06	Transfers		-	-	5,000
031101- A063	Entertainment & Gifts				5,000
031101- A09	Physical assets		15,000	15,000	190,000
031101- A092	Computer Equipment		2,000	2,000	50,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	60,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	80,000
031101- A13	Repairs and maintenance		25,000	25,000	143,000
031101- A130	Transport		17,000	17,000	70,000
031101- A131	Machinery and Equipment		3,000	3,000	23,000
031101- A132	Furniture and Fixture		1,000	1,000	20,000
031101- A137	Computer Equipment		4,000	4,000	30,000
Total-Special Judge (Central), Lahore			2,218,000	2,218,000	4,556,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
LO0207 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING), LAHORE :						
031101-	A01	Employees Related Expenses		2,059,000	2,059,000	3,551,000
031101-	A011	Pay	11 11	1,108,000	1,108,000	1,306,000
031101-	A011-1	Pay of Officers	(1) (1)	(488,000)	(488,000)	(580,000)
031101-	A011-2	Pay of other staff	(10) (10)	(620,000)	(620,000)	(726,000)
031101-	A012	Allowances		951,000	951,000	2,245,000
031101-	A012-1	Regular Allowances		(941,000)	(941,000)	(2,169,000)
031101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(76,000)
031101-	A03	Operating Expenses		349,000	349,000	642,000
031101-	A032	Communications		83,000	83,000	100,000
031101-	A033	Utilities		4,000	4,000	5,000
031101-	A034	Occupancy costs		82,000	82,000	221,000
031101-	A038	Travel & Transportation		150,000	150,000	191,000
031101-	A039	General		30,000	30,000	125,000
031101-	A06	Transfers		4,000	4,000	8,000
031101-	A063	Entertainment & Gifts		4,000	4,000	8,000
031101-	A09	Physical assets		20,000	20,000	120,000
031101-	A092	Computer Equipment		2,000	2,000	20,000
031101-	A096	Purchase of Plant & Machinery		17,000	17,000	60,000
031101-	A097	Purchase of Furniture & Fixture		1,000	1,000	40,000
031101-	A13	Repairs and maintenance		40,000	40,000	140,000
031101-	A130	Transport		30,000	30,000	60,000
031101-	A131	Machinery and Equipment		3,000	3,000	40,000
031101-	A132	Furniture and Fixture		1,000	1,000	20,000
031101-	A137	Computer Equipment		6,000	6,000	20,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling), Lahore				2,472,000	2,472,000	4,461,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0208 DRUG COURT GUJRANWALA DIVISION AT LAHORE:

031101- A01	Employees Related Expenses		2,390,000	2,390,000	3,915,000
031101- A011	Pay	14 14	1,300,000	1,300,000	1,605,000
031101- A011-1	Pay of Officers	(2) (2)	(485,000)	(485,000)	(670,000)
031101- A011-2	Pay of other staff	(12) (12)	(815,000)	(815,000)	(935,000)
031101- A012	Allowances		1,090,000	1,090,000	2,310,000
031101- A012-1	Regular Allowances		(1,080,000)	(1,080,000)	(2,280,000)
031101- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(30,000)
031101- A03	Operating Expenses		409,000	409,000	585,000
031101- A032	Communications		100,000	100,000	112,000
031101- A033	Utilities		1,000	1,000	1,000
031101- A034	Occupancy costs		2,000	2,000	91,000
031101- A038	Travel & Transportation		154,000	154,000	190,000
031101- A039	General		152,000	152,000	191,000
031101- A09	Physical assets		20,000	20,000	20,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and maintenance		35,000	35,000	60,000
031101- A130	Transport		25,000	25,000	50,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		6,000	6,000	6,000
Total-Drug Court Gujranwala Division at Lahore			2,854,000	2,854,000	4,580,000

LO0209 SPECIAL COURT (COMMERCIAL) LAHORE:

031101- A01	Employees Related Expenses		985,000	985,000	1,161,000
031101- A011	Pay	10 10	605,000	605,000	682,000
031101- A011-1	Pay of Officers	(3) (3)	(5,000)	(5,000)	(72,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101- A011-2	Pay of other staff	(7)	(7)	(600,000)	(600,000)	(610,000)
031101- A012	Allowances			380,000	380,000	479,000
031101- A012-1	Regular Allowances			(370,000)	(370,000)	(469,000)
031101- A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses			101,000	101,000	145,000
031101- A032	Communications			2,000	2,000	2,000
031101- A033	Utilities			1,000	1,000	1,000
031101- A034	Occupancy costs			81,000	81,000	125,000
031101- A038	Travel & Transportation			4,000	4,000	4,000
031101- A039	General			13,000	13,000	13,000
031101- A09	Physical assets			5,000	5,000	5,000
031101- A096	Purchase of Plant & Machinery			3,000	3,000	3,000
031101- A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
031101- A13	Repairs and maintenance			5,000	5,000	5,000
031101- A131	Machinery and Equipment			2,000	2,000	2,000
031101- A132	Furniture and Fixture			1,000	1,000	1,000
031101- A137	Computer Equipment			2,000	2,000	2,000
Total-Special Court (Commercial) Lahore				1,096,000	1,096,000	1,316,000

LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE :

031101- A01	Employees Related Expenses			2,750,000	2,750,000	4,295,000
031101- A011	Pay	17	17	1,700,000	1,700,000	2,015,000
031101- A011-1	Pay of Officers	(4)	(4)	(800,000)	(800,000)	(1,010,000)
031101- A011-2	Pay of other staff	(13)	(13)	(900,000)	(900,000)	(1,005,000)
031101- A012	Allowances			1,050,000	1,050,000	2,280,000
031101- A012-1	Regular Allowances			(1,035,000)	(1,035,000)	(2,265,000)
031101- A012-2	Other Allowances (excluding T. A)			(15,000)	(15,000)	(15,000)
031101- A03	Operating Expenses			367,000	367,000	1,496,000
031101- A032	Communications			109,000	109,000	105,000
031101- A033	Utilities			4,000	4,000	4,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101-	A034			4,000	4,000	1,107,000
031101-	A038			170,000	170,000	180,000
031101-	A039			80,000	80,000	100,000
031101-	A06			1,000	1,000	1,000
031101-	A063			1,000	1,000	1,000
031101-	A09			25,000	25,000	65,000
031101-	A092			2,000	2,000	42,000
031101-	A096			18,000	18,000	18,000
031101-	A097			5,000	5,000	5,000
031101-	A13			50,000	50,000	80,000
031101-	A130			40,000	40,000	60,000
031101-	A131			3,000	3,000	13,000
031101-	A132			2,000	2,000	2,000
031101-	A137			5,000	5,000	5,000
Total-Special Court (Offences in Banks)						
Lahore				3,193,000	3,193,000	5,937,000

**LO0217 FOREIGN EXCHANGE REGULATION
APPELLATE BOARD, LAHORE:**

031101-	A01	Employees Related Expenses			430,000	430,000	493,000
031101-	A011	Pay	4	4	250,000	250,000	280,000
031101-	A011-1	Pay of Officers	..	..	(50,000)	(50,000)	(72,000)
031101-	A011-2	Pay of other staff	(4)	(4)	(200,000)	(200,000)	(208,000)
031101-	A012	Allowances			180,000	180,000	213,000
031101-	A012-1	Regular Allowances			(180,000)	(180,000)	(213,000)
031101-	A03	Operating Expenses			10,000	10,000	11,000
031101-	A032	Communications			1,000	1,000	1,000
031101-	A033	Utilities			2,000	2,000	2,000
031101-	A034	Occupancy costs					1,000
031101-	A038	Travel & Transportation			2,000	2,000	2,000
031101-	A039	General			5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A13	Repairs and maintenance		3,000	3,000	3,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Foreign Exchange Regulation Appellate Board, Lahore			443,000	443,000	507,000

LO0231 BANKING COURT-IV, LAHORE:

031101- A01	Employees Related Expenses		2,460,000	2,460,000	4,116,000
031101- A011	Pay	17 17	1,350,000	1,350,000	1,693,000
031101- A011-1	Pay of Officers	(1) (1)	(400,000)	(400,000)	(500,000)
031101- A011-2	Pay of other staff	(16) (16)	(950,000)	(950,000)	(1,193,000)
031101- A012	Allowances		1,110,000	1,110,000	2,423,000
031101- A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(2,382,000)
031101- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(41,000)
031101- A03	Operating Expenses		443,000	443,000	510,000
031101- A032	Communications		110,000	110,000	105,000
031101- A033	Utilities		3,000	3,000	3,000
031101- A034	Occupancy costs		80,000	80,000	120,000
031101- A038	Travel & Transportation		150,000	150,000	162,000
031101- A039	General		100,000	100,000	120,000
031101- A06	Transfers		-	-	1,000
031101- A063	Entertainment & Gifts				1,000
031101- A09	Physical assets		15,000	15,000	15,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	8,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and maintenance		60,000	60,000	80,000
031101- A130	Transport		35,000	35,000	55,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Banking Court-IV, Lahore			2,978,000	2,978,000	4,722,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0235 BANKING COURT-I, LAHORE:

031101- A01	Employees Related Expenses		2,930,000	2,930,000	4,524,000
031101- A011	Pay	18 18	1,780,000	1,780,000	2,088,000
031101- A011-1	Pay of Officers	(2) (2)	(730,000)	(730,000)	(880,000)
031101- A011-2	Pay of other staff	(16) (16)	(1,050,000)	(1,050,000)	(1,208,000)
031101- A012	Allowances		1,150,000	1,150,000	2,436,000
031101- A012-1	Regular Allowances		(1,115,000)	(1,115,000)	(2,391,000)
031101- A012-2	Other Allowances (excluding T. A)		(35,000)	(35,000)	(45,000)
031101- A03	Operating Expenses		445,000	445,000	799,000
031101- A032	Communications		90,000	90,000	92,000
031101- A033	Utilities		3,000	3,000	3,000
031101- A034	Occupancy costs		140,000	140,000	405,000
031101- A038	Travel & Transportation		160,000	160,000	180,000
031101- A039	General		52,000	52,000	119,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical assets		10,000	10,000	48,000
031101- A092	Computer Equipment		2,000	2,000	21,000
031101- A096	Purchase of Plant & Machinery		5,000	5,000	17,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	10,000
031101- A13	Repairs and maintenance		60,000	60,000	90,000
031101- A130	Transport		40,000	40,000	50,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Banking Court-I, Lahore			3,448,000	3,448,000	5,464,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0236 BANKING COURT-II, LAHORE:

031101- A01	Employees Related Expenses		2,915,000	2,915,000	4,507,000
031101- A011	Pay	18 18	1,720,000	1,720,000	2,139,000
031101- A011-1	Pay of Officers	(2) (2)	(580,000)	(580,000)	(664,000)
031101- A011-2	Pay of other staff	(16) (16)	(1,140,000)	(1,140,000)	(1,475,000)
031101- A012	Allowances		1,195,000	1,195,000	2,368,000
031101- A012-1	Regular Allowances		(1,185,000)	(1,185,000)	(2,358,000)
031101- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses		590,000	590,000	907,000
031101- A032	Communications		85,000	85,000	85,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy costs		250,000	250,000	533,000
031101- A038	Travel & Transportation		180,000	180,000	174,000
031101- A039	General		70,000	70,000	110,000
031101- A06	Transfers		2,000	2,000	2,000
031101- A063	Entertainment & Gifts		2,000	2,000	2,000
031101- A09	Physical assets		25,000	25,000	25,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
031101- A13	Repairs and maintenance		30,000	30,000	30,000
031101- A130	Transport		20,000	20,000	20,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court-II, Lahore			3,562,000	3,562,000	5,471,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0237 BANKING COURT-III, LAHORE:

031101- A01	Employees Related Expenses		2,456,000	2,456,000	4,000,000
031101- A011	Pay	17 17	1,446,000	1,446,000	1,659,000
031101- A011-1	Pay of Officers	(1) (1)	(496,000)	(496,000)	(500,000)
031101- A011-2	Pay of other staff	(16) (16)	(950,000)	(950,000)	(1,159,000)
031101- A012	Allowances		1,010,000	1,010,000	2,341,000
031101- A012-1	Regular Allowances		(980,000)	(980,000)	(2,311,000)
031101- A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(30,000)
031101- A03	Operating Expenses		675,000	675,000	493,000
031101- A032	Communications		115,000	115,000	100,000
031101- A034	Occupancy costs		350,000	350,000	202,000
031101- A038	Travel & Transportation		160,000	160,000	140,000
031101- A039	General		50,000	50,000	51,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical assets		20,000	20,000	20,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture		8,000	8,000	8,000
031101- A13	Repairs and maintenance		55,000	55,000	80,000
031101- A130	Transport		30,000	30,000	50,000
031101- A131	Machinery and Equipment		6,000	6,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	10,000
031101- A137	Computer Equipment		14,000	14,000	10,000
Total-Banking Court-III, Lahore			3,209,000	3,209,000	4,596,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0240 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES) LAHORE:

031101- A01	Employees Related Expenses		2,409,000	2,409,000	3,836,000
031101- A011	Pay	13 13	1,285,000	1,285,000	1,578,000
031101- A011-1	Pay of Officers	(2) (2)	(628,000)	(628,000)	(748,000)
031101- A011-2	Pay of other staff	(11) (11)	(657,000)	(657,000)	(830,000)
031101- A012	Allowances		1,124,000	1,124,000	2,258,000
031101- A012-1	Regular Allowances		(1,084,000)	(1,084,000)	(2,218,000)
031101- A012-2	Other Allowances (excluding T. A)		(40,000)	(40,000)	(40,000)
031101- A03	Operating Expenses		600,000	600,000	805,000
031101- A032	Communications		90,000	90,000	100,000
031101- A033	Utilities		80,000	80,000	4,000
031101- A034	Occupancy costs		188,000	188,000	458,000
031101- A038	Travel & Transportation		185,000	185,000	186,000
031101- A039	General		57,000	57,000	57,000
031101- A09	Physical assets		15,000	15,000	15,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	12,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101- A13	Repairs and maintenance		35,000	35,000	56,000
031101- A130	Transport		25,000	25,000	45,000
031101- A131	Machinery and Equipment		4,000	4,000	5,000
031101- A132	Furniture and Fixture		2,000	2,000	1,000
031101- A137	Computer Equipment		4,000	4,000	5,000
Total-Special Court (Control of Narcotics Substances) Lahore			3,059,000	3,059,000	4,712,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
LO0245 ACCOUNTABILITY COURT-II, LAHORE:						
031101-	A01	Employees Related Expenses		2,290,000	2,290,000	3,775,000
031101-	A011	Pay	12 12	1,060,000	1,060,000	1,318,000
031101-	A011-1	Pay of Officers	(2) (2)	(580,000)	(580,000)	(750,000)
031101-	A011-2	Pay of other staff	(10) (10)	(480,000)	(480,000)	(568,000)
031101-	A012	Allowances		1,230,000	1,230,000	2,457,000
031101-	A012-1	Regular Allowances		(1,200,000)	(1,200,000)	(2,396,000)
031101-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(61,000)
031101-	A03	Operating Expenses		508,000	508,000	536,000
031101-	A032	Communications		97,000	97,000	97,000
031101-	A033	Utilities		4,000	4,000	4,000
031101-	A034	Occupancy costs		160,000	160,000	253,000
031101-	A038	Travel & Transportation		187,000	187,000	122,000
031101-	A039	General		60,000	60,000	60,000
031101-	A06	Transfers		4,000	4,000	4,000
031101-	A063	Entertainment & Gifts		4,000	4,000	4,000
031101-	A09	Physical assets		15,000	15,000	15,000
031101-	A092	Computer Equipment		2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery		3,000	3,000	3,000
031101-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
031101-	A13	Repairs and maintenance		40,000	40,000	40,000
031101-	A130	Transport		24,000	24,000	24,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000
031101-	A132	Furniture and Fixture		1,000	1,000	1,000
031101-	A137	Computer Equipment		10,000	10,000	10,000
Total-Accountability Court-II, Lahore				2,857,000	2,857,000	4,370,000

LO0246 ACCOUNTABILITY COURT-I, LAHORE:

031101-	A01	Employees Related Expenses		2,495,000	2,495,000	3,859,000
031101-	A011	Pay	12 12	1,185,000	1,185,000	1,424,000
031101-	A011-1	Pay of Officers	(2) (2)	(685,000)	(685,000)	(830,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.							
031101-	A011-2	Pay of other staff	(10)	(10)	(500,000)	(500,000)	(594,000)
031101-	A012	Allowances			1,310,000	1,310,000	2,435,000
031101-	A012-1	Regular Allowances			(1,280,000)	(1,280,000)	(2,359,000)
031101-	A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(76,000)
031101-	A03	Operating Expenses			347,000	347,000	500,000
031101-	A032	Communications			78,000	78,000	66,000
031101-	A033	Utilities			20,000	20,000	18,000
031101-	A034	Occupancy costs			35,000	35,000	237,000
031101-	A038	Travel & Transportation			162,000	162,000	127,000
031101-	A039	General			52,000	52,000	52,000
031101-	A06	Transfers			1,000	1,000	1,000
031101-	A063	Entertainment & Gifts			1,000	1,000	1,000
031101-	A09	Physical assets			15,000	15,000	15,000
031101-	A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101-	A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101-	A13	Repairs and maintenance			60,000	60,000	60,000
031101-	A130	Transport			40,000	40,000	40,000
031101-	A131	Machinery and Equipment			7,000	7,000	7,000
031101-	A132	Furniture and Fixture			3,000	3,000	3,000
031101-	A137	Computer Equipment			10,000	10,000	10,000
Total-Accountability Court-I, Lahore					2,918,000	2,918,000	4,435,000

**LO0251 ENVIRONMENTAL PROTECTION
TRIBUNAL, LAHORE:**

031101-	A01	Employees Related Expenses			4,200,000	4,200,000	6,796,000
031101-	A011	Pay	25	23	2,369,000	2,369,000	2,982,000
031101-	A011-1	Pay of Officers	(6)	(4)	(1,461,000)	(1,461,000)	(1,810,000)
031101-	A011-2	Pay of other staff	(19)	(19)	(908,000)	(908,000)	(1,172,000)
031101-	A012	Allowances			1,831,000	1,831,000	3,814,000
031101-	A012-1	Regular Allowances			(1,750,000)	(1,750,000)	(3,733,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101-	A012-2	Other Allowances (excluding T. A)		(81,000)	(81,000)	(81,000)
031101-	A03	Operating Expenses		3,500,000	3,500,000	2,705,000
031101-	A032	Communications		265,000	265,000	265,000
031101-	A033	Utilities		282,000	282,000	132,000
031101-	A034	Occupancy costs		1,986,000	1,986,000	1,515,000
031101-	A036	Motor Vehicles		1,000	1,000	1,000
031101-	A038	Travel & Transportation		730,000	730,000	601,000
031101-	A039	General		236,000	236,000	191,000
031101-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101-	A052	Grants-Domestic		1,000	1,000	1,000
031101-	A06	Transfers		5,000	5,000	5,000
031101-	A063	Entertainment & Gifts		5,000	5,000	5,000
031101-	A09	Physical assets		50,000	50,000	50,000
031101-	A092	Computer Equipment		20,000	20,000	20,000
031101-	A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
031101-	A13	Repairs and maintenance		460,000	460,000	270,000
031101-	A130	Transport		150,000	150,000	180,000
031101-	A131	Machinery and Equipment		30,000	30,000	30,000
031101-	A132	Furniture and Fixture		20,000	20,000	20,000
031101-	A133	Buildings and Structure		210,000	210,000	10,000
031101-	A137	Computer Equipment		50,000	50,000	30,000
Total-Environmental Protection Tribunal, Lahore				8,216,000	8,216,000	9,827,000

LO0252 ACCOUNTABILITY COURT-IV, LAHORE:

031101-	A01	Employees Related Expenses		2,186,000	2,186,000	3,718,000
031101-	A011	Pay	12 12	1,050,000	1,050,000	1,363,000
031101-	A011-1	Pay of Officers	(2) (2)	(530,000)	(530,000)	(733,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.							
031101-	A011-2	Pay of other staff	(10)	(10)	(520,000)	(520,000)	(630,000)
031101-	A012	Allowances			1,136,000	1,136,000	2,355,000
031101-	A012-1	Regular Allowances			(1,106,000)	(1,106,000)	(2,275,000)
031101-	A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(80,000)
031101-	A03	Operating Expenses			607,000	607,000	592,000
031101-	A032	Communications			75,000	75,000	76,000
031101-	A033	Utilities			60,000	60,000	44,000
031101-	A034	Occupancy costs			182,000	182,000	245,000
031101-	A038	Travel & Transportation			210,000	210,000	159,000
031101-	A039	General			80,000	80,000	68,000
031101-	A06	Transfers			1,000	1,000	1,000
031101-	A063	Entertainment & Gifts			1,000	1,000	1,000
031101-	A09	Physical assets			10,000	10,000	10,000
031101-	A092	Computer Equipment			2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery			5,000	5,000	5,000
031101-	A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
031101-	A13	Repairs and maintenance			45,000	45,000	45,000
031101-	A130	Transport			35,000	35,000	35,000
031101-	A131	Machinery and Equipment			2,000	2,000	2,000
031101-	A132	Furniture and Fixture			2,000	2,000	2,000
031101-	A137	Computer Equipment			6,000	6,000	6,000
Total-Accountability Court-IV, Lahore					2,849,000	2,849,000	4,366,000

LO0253 ACCOUNTABILITY COURT-III, LAHORE:

031101-	A01	Employees Related Expenses			2,335,000	2,335,000	3,793,000
031101-	A011	Pay	12	12	1,115,000	1,115,000	1,274,000
031101-	A011-1	Pay of Officers	(2)	(2)	(610,000)	(610,000)	(730,000)
031101-	A011-2	Pay of other staff	(10)	(10)	(505,000)	(505,000)	(544,000)
031101-	A012	Allowances			1,220,000	1,220,000	2,519,000
031101-	A012-1	Regular Allowances			(1,200,000)	(1,200,000)	(2,458,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A012-2			(20,000)	(20,000)	(61,000)
031101- A03			333,000	333,000	313,000
031101- A032			60,000	60,000	70,000
031101- A033			40,000	40,000	34,000
031101- A034			3,000	3,000	3,000
031101- A038			170,000	170,000	145,000
031101- A039			60,000	60,000	61,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			10,000	10,000	10,000
031101- A092			2,000	2,000	2,000
031101- A096			5,000	5,000	5,000
031101- A097			3,000	3,000	3,000
031101- A13			35,000	35,000	35,000
031101- A130			28,000	28,000	28,000
031101- A131			3,000	3,000	3,000
031101- A132			2,000	2,000	2,000
031101- A137			2,000	2,000	2,000
Total-Accountability Court-III, Lahore			2,714,000	2,714,000	4,152,000

LO0254 ACCOUNTABILITY COURT-V, LAHORE:

031101- A01			2,224,000	2,224,000	3,486,000
031101- A011			1,092,000	1,092,000	1,274,000
031101- A011-1			(612,000)	(612,000)	(630,000)
031101- A011-2			(480,000)	(480,000)	(644,000)
031101- A012			1,132,000	1,132,000	2,212,000
031101- A012-1			(1,102,000)	(1,102,000)	(2,182,000)
031101- A012-2			(30,000)	(30,000)	(30,000)
031101- A03			557,000	557,000	611,000
031101- A032			76,000	76,000	76,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A033			44,000	44,000	33,000
031101- A034			199,000	199,000	301,000
031101- A038			178,000	178,000	141,000
031101- A039			60,000	60,000	60,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			15,000	15,000	15,000
031101- A092			2,000	2,000	2,000
031101- A096			8,000	8,000	8,000
031101- A097			5,000	5,000	5,000
031101- A13			40,000	40,000	40,000
031101- A130			25,000	25,000	25,000
031101- A131			4,000	4,000	4,000
031101- A132			1,000	1,000	1,000
031101- A137			10,000	10,000	10,000
Total-Accountability Court-V, Lahore			2,841,000	2,841,000	4,157,000

LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:

031101- A01	Employees Related Expenses			4,400,000	4,400,000	4,917,000
031101- A011	Pay	23	23	2,599,000	2,599,000	3,110,000
031101- A011-1	Pay of Officers	(7)	(7)	(1,670,000)	(1,670,000)	(1,965,000)
031101- A011-2	Pay of other staff	(16)	(16)	(929,000)	(929,000)	(1,145,000)
031101- A012	Allowances			1,801,000	1,801,000	1,807,000
031101- A012-1	Regular Allowances			(1,443,000)	(1,443,000)	(1,436,000)
031101- A012-2	Other Allowances (excluding T. A)			(358,000)	(358,000)	(371,000)
031101- A03	Operating Expenses			2,180,000	2,180,000	2,931,000
031101- A032	Communications			352,000	352,000	482,000
031101- A033	Utilities			178,000	178,000	239,000
031101- A034	Occupancy costs			937,000	937,000	1,237,000
031101- A038	Travel & Transportation			542,000	542,000	673,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A039			171,000	171,000	300,000
031101- A04			1,000	1,000	163,000
031101- A041			1,000	1,000	163,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			5,000	5,000	10,000
031101- A063			5,000	5,000	10,000
031101- A09			96,000	96,000	181,000
031101- A096			30,000	30,000	81,000
031101- A097			66,000	66,000	100,000
031101- A13			140,000	140,000	260,000
031101- A130			85,000	85,000	150,000
031101- A131			50,000	50,000	100,000
031101- A132			5,000	5,000	10,000
Total-Federal Service Tribunal, Lahore			6,823,000	6,823,000	8,463,000

MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:

031101- A01	Employees Related Expenses			1,860,000	1,860,000	3,427,000
031101- A011	Pay	9	9	942,000	942,000	1,160,000
031101- A011-1	Pay of Officers	(1)	(1)	(317,000)	(317,000)	(400,000)
031101- A011-2	Pay of other staff	(8)	(8)	(625,000)	(625,000)	(760,000)
031101- A012	Allowances			918,000	918,000	2,267,000
031101- A012-1	Regular Allowances			(888,000)	(888,000)	(2,166,000)
031101- A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(101,000)
031101- A03	Operating Expenses			610,000	610,000	866,000
031101- A032	Communications			85,000	85,000	125,000
031101- A033	Utilities			130,000	130,000	205,000
031101- A034	Occupancy costs			150,000	150,000	170,000
031101- A038	Travel & Transportation			185,000	185,000	235,000
031101- A039	General			60,000	60,000	131,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A06	Transfers		1,000	1,000	3,000
031101- A063	Entertainment & Gifts		1,000	1,000	3,000
031101- A09	Physical assets		40,000	40,000	90,000
031101- A092	Computer Equipment		6,000	6,000	10,000
031101- A096	Purchase of Plant & Machinery		24,000	24,000	50,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	30,000
031101- A13	Repairs and maintenance		52,000	52,000	98,000
031101- A130	Transport		30,000	30,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	20,000
031101- A132	Furniture and Fixture		1,000	1,000	8,000
031101- A137	Computer Equipment		11,000	11,000	20,000
Total-Special Judge (Central) Multan			2,563,000	2,563,000	4,484,000

MN0023 DRUG COURT MULTAN :

031101- A01	Employees Related Expenses		1,730,000	1,730,000	3,234,000
031101- A011	Pay	10 10	790,000	790,000	1,034,000
031101- A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(500,000)
031101- A011-2	Pay of other staff	(9) (9)	(410,000)	(410,000)	(534,000)
031101- A012	Allowances		940,000	940,000	2,200,000
031101- A012-1	Regular Allowances		(910,000)	(910,000)	2,145,000
031101- A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(55,000)
031101- A03	Operating Expenses		667,000	667,000	757,000
031101- A032	Communications		79,000	79,000	89,000
031101- A033	Utilities		60,000	60,000	80,000
031101- A034	Occupancy costs		154,000	154,000	154,000
031101- A038	Travel & Transportation		151,000	151,000	171,000
031101- A039	General		223,000	223,000	263,000
031101- A06	Transfers		2,000	2,000	2,000
031101- A063	Entertainment & Gifts		2,000	2,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A09	Physical assets		16,000	16,000	36,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		9,000	9,000	19,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	15,000
031101- A13	Repairs and maintenance		60,000	60,000	80,000
031101- A130	Transport		35,000	35,000	55,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Drug Court Multan			2,475,000	2,475,000	4,109,000

MN0024 BANKING COURT-III, MULTAN:

031101- A01	Employees Related Expenses		2,500,000	2,500,000	4,154,000
031101- A011	Pay	17 17	1,255,000	1,255,000	1,581,000
031101- A011-1	Pay of Officers	(1) (1)	(375,000)	(375,000)	(470,000)
031101- A011-2	Pay of other staff	(16) (16)	(880,000)	(880,000)	(1,111,000)
031101- A012	Allowances		1,245,000	1,245,000	2,573,000
031101- A012-1	Regular Allowances		(1,230,000)	(1,230,000)	(2,522,000)
031101- A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(51,000)
031101- A03	Operating Expenses		654,000	654,000	944,000
031101- A032	Communications		70,000	70,000	97,000
031101- A033	Utilities		72,000	72,000	148,000
031101- A034	Occupancy costs		180,000	180,000	206,000
031101- A038	Travel & Transportation		270,000	270,000	381,000
031101- A039	General		62,000	62,000	112,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical assets		5,000	5,000	84,000
031101- A092	Computer Equipment		2,000	2,000	41,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A096			2,000	2,000	22,000
031101- A097			1,000	1,000	21,000
031101- A13			65,000	65,000	128,000
031101- A130			50,000	50,000	90,000
031101- A131			5,000	5,000	15,000
031101- A132			2,000	2,000	5,000
031101- A137			8,000	8,000	18,000
Total-Banking Court-III, Multan			3,229,000	3,229,000	5,315,000

MN0025 BANKING COURT-I, MULTAN:

031101- A01	Employees Related Expenses			2,792,000	2,792,000	4,590,000
031101- A011	Pay	17	17	1,467,000	1,467,000	1,817,000
031101- A011-1	Pay of Officers	(1)	(1)	(497,000)	(497,000)	(590,000)
031101- A011-2	Pay of other staff	(16)	(16)	(970,000)	(970,000)	(1,227,000)
031101- A012	Allowances			1,325,000	1,325,000	2,773,000
031101- A012-1	Regular Allowances			(1,300,000)	(1,300,000)	(2,683,000)
031101- A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(90,000)
031101- A03	Operating Expenses			685,000	685,000	1,076,000
031101- A032	Communications			90,000	90,000	110,000
031101- A033	Utilities			110,000	110,000	215,000
031101- A034	Occupancy costs			210,000	210,000	255,000
031101- A036	Motor Vehicles					15,000
031101- A038	Travel & Transportation			210,000	210,000	331,000
031101- A039	General			65,000	65,000	150,000
031101- A06	Transfers			3,000	3,000	7,000
031101- A063	Entertainment & Gifts			3,000	3,000	7,000
031101- A09	Physical assets			10,000	10,000	920,000
031101- A092	Computer Equipment			2,000	2,000	15,000
031101- A095	Purchase of Transport					800,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	70,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A097			1,000	1,000	35,000
031101- A13			70,000	70,000	90,000
031101- A130			40,000	40,000	50,000
031101- A131			10,000	10,000	10,000
031101- A132			10,000	10,000	10,000
031101- A137			10,000	10,000	20,000
			3,560,000	3,560,000	6,683,000
Total-Banking Court-I, Multan					

MN0026 BANKING COURT-II, MULTAN:

031101- A01	Employees Related Expenses			3,100,000	3,100,000	4,815,000
031101- A011	Pay	18	18	1,630,000	1,630,000	1,990,000
031101- A011-1	Pay of Officers	(2)	(2)	(650,000)	(650,000)	(790,000)
031101- A011-2	Pay of other staff	(16)	(16)	(980,000)	(980,000)	(1,200,000)
031101- A012	Allowances			1,470,000	1,470,000	2,825,000
031101- A012-1	Regular Allowances			(1,450,000)	(1,450,000)	(2,780,000)
031101- A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(45,000)
031101- A03	Operating Expenses			688,000	688,000	863,000
031101- A032	Communications			67,000	67,000	81,000
031101- A033	Utilities			81,000	81,000	104,000
031101- A034	Occupancy costs			240,000	240,000	302,000
031101- A038	Travel & Transportation			230,000	230,000	266,000
031101- A039	General			70,000	70,000	110,000
031101- A06	Transfers			3,000	3,000	1,000
031101- A063	Entertainment & Gifts			3,000	3,000	1,000
031101- A09	Physical assets			25,000	25,000	65,000
031101- A092	Computer Equipment			2,000		11,000
031101- A096	Purchase of Plant & Machinery			13,000	15,000	33,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	21,000
031101- A13	Repairs and maintenance			45,000	45,000	72,000
031101- A130	Transport			31,000	31,000	55,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
031101-	A131			2,000	2,000	2,000
031101-	A132			2,000	2,000	5,000
031101-	A137			10,000	10,000	10,000
Total-Banking Court-II, Multan				3,861,000	3,861,000	5,816,000

SG0006 BANKING COURT-I, SARGODHA:

031101-	A01	Employees Related Expenses			2,293,000	2,293,000	4,099,000
031101-	A011	Pay	17	17	1,140,000	1,140,000	1,585,000
031101-	A011-1	Pay of Officers	(1)	(1)	(280,000)	(280,000)	(490,000)
031101-	A011-2	Pay of other staff	(16)	(16)	(860,000)	(860,000)	(1,095,000)
031101-	A012	Allowances			1,153,000	1,153,000	2,514,000
031101-	A012-1	Regular Allowances			(1,138,000)	(1,138,000)	(2,479,000)
031101-	A012-2	Other Allowances (excluding T. A)			(15,000)	(15,000)	(35,000)
031101-	A03	Operating Expenses			526,000	526,000	743,000
031101-	A032	Communications			55,000	55,000	67,000
031101-	A033	Utilities			65,000	65,000	137,000
031101-	A034	Occupancy costs			230,000	230,000	280,000
031101-	A038	Travel & Transportation			142,000	142,000	179,000
031101-	A039	General			34,000	34,000	80,000
031101-	A06	Transfers			3,000	3,000	3,000
031101-	A063	Entertainment & Gifts			3,000	3,000	3,000
031101-	A09	Physical assets			5,000	5,000	48,000
031101-	A092	Computer Equipment			2,000	2,000	23,000
031101-	A096	Purchase of Plant & Machinery			2,000	2,000	14,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	11,000
031101-	A13	Repairs and maintenance			30,000	30,000	78,000
031101-	A130	Transport			20,000	20,000	60,000
031101-	A131	Machinery and Equipment			5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
031101-	A132 Furniture and Fixture			1,000	1,000	5,000
031101-	A137 Computer Equipment			4,000	4,000	8,000
Total-Banking Court-I, Sargodha				2,857,000	2,857,000	4,971,000
031101	Total-Courts/Justice			94,495,000	94,495,000	146,987,000
0311	Total-Law Courts			94,495,000	94,495,000	146,987,000
031	Total-Law Courts			94,495,000	94,495,000	146,987,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:**

BR0008 STANDING COUNSEL BAHAWALPUR:

036101-	A01	Employees Related Expenses			1,264,000	1,264,000	1,390,000
036101-	A011	Pay	5	5	1,107,000	1,107,000	1,202,000
036101-	A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(207,000)	(207,000)	(302,000)
036101-	A012	Allowances			157,000	157,000	188,000
036101-	A012-1	Regular Allowances			(147,000)	(147,000)	(168,000)
036101-	A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(20,000)
036101-	A03	Operating Expenses			229,000	229,000	291,000
036101-	A032	Communications			56,000	56,000	56,000
036101-	A033	Utilities			1,000	1,000	1,000
036101-	A034	Occupancy costs			4,000	4,000	4,000
036101-	A038	Travel & Transportation			128,000	128,000	150,000
036101-	A039	General			40,000	40,000	80,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A09	Physical assets		20,000	20,000	20,000
036101- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
036101- A13	Repairs and maintenance		16,000	16,000	36,000
036101- A130	Transport		8,000	8,000	28,000
036101- A131	Machinery and Equipment		3,000	3,000	3,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
Total-Standing Counsel Bahawalpur			1,529,000	1,529,000	1,737,000

BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR:

036101- A01	Employees Related Expenses		50,000	1,242,000	1,474,000
036101- A011	Pay	5 5	39,000	1,097,000	1,349,000
036101- A011-1	Pay of Officers	(1) (1)	(1,000)	(934,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4) (4)	(38,000)	(163,000)	(149,000)
036101- A012	Allowances		11,000	145,000	125,000
036101- A012-1	Regular Allowances		(8,000)	(117,000)	(98,000)
036101- A012-2	Other Allowances (excluding T. A)		(3,000)	(28,000)	(27,000)
036101- A03	Operating Expenses		25,000	464,000	352,000
036101- A032	Communications		4,000	56,000	60,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy costs		3,000	50,000	50,000
036101- A036	Motor Vehicles		1,000	16,000	1,000
036101- A038	Travel & Transportation		4,000	229,000	161,000
036101- A039	General		9,000	109,000	76,000
036101- A09	Physical assets		15,000	1,579,000	16,000
036101- A092	Computer Equipment		3,000	78,000	14,000
036101- A095	Purchase of Transport		1,000	1,301,000	
036101- A096	Purchase of Plant & Machinery		6,000	100,000	1,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A097			5,000	100,000	1,000
036101-	A13			6,000	51,000	45,000
036101-	A130			1,000	21,000	20,000
036101-	A131			1,000	11,000	10,000
036101-	A132			1,000	6,000	5,000
036101-	A137			3,000	13,000	10,000
Total-Deputy Attorney General-I, Bahawalpur				96,000	3,336,000	1,887,000

BR0062 STANDING COUNSEL-II, BAHAWALPUR:

036101-	A01	Employees Related Expenses			34,000	34,000	1,319,000
036101-	A011	Pay	5	5	22,000	22,000	1,100,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(200,000)
036101-	A012	Allowances			12,000	12,000	219,000
036101-	A012-1	Regular Allowances			(9,000)	(9,000)	(185,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(34,000)
036101-	A03	Operating Expenses			16,000	16,000	362,000
036101-	A032	Communications			3,000	3,000	60,000
036101-	A033	Utilities					8,000
036101-	A034	Occupancy costs			2,000	2,000	6,000
036101-	A036	Motor Vehicles			1,000	1,000	2,000
036101-	A038	Travel & Transportation			4,000	4,000	180,000
036101-	A039	General			6,000	6,000	106,000
036101-	A09	Physical assets			9,000	9,000	160,000
036101-	A092	Computer Equipment			2,000	2,000	46,000
036101-	A095	Purchase of Transport					2,000
036101-	A096	Purchase of Plant & Machinery			4,000	4,000	62,000
036101-	A097	Purchase of Furniture & Fixture			3,000	3,000	50,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A13	Repairs and maintenance		6,000	6,000	40,000
036101- A130	Transport		1,000	1,000	24,000
036101- A131	Machinery and Equipment		1,000	1,000	4,000
036101- A132	Furniture and Fixture		1,000	1,000	4,000
036101- A137	Computer Equipment		3,000	3,000	8,000
Total-Standing Counsel-II, Bahawalpur			65,000	65,000	1,881,000

**LO0202 DEPUTY ATTORNEY GENERAL - I,
LAHORE:**

036101- A01	Employees Related Expenses		1,718,000	1,718,000	1,855,000
036101- A011	Pay	5 5	1,520,000	1,520,000	1,595,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4) (4)	(320,000)	(320,000)	(395,000)
036101- A012	Allowances		198,000	198,000	260,000
036101- A012-1	Regular Allowances		(190,000)	(190,000)	(219,000)
036101- A012-2	Other Allowances (excluding T. A)		(8,000)	(8,000)	(41,000)
036101- A03	Operating Expenses		299,000	299,000	395,000
036101- A032	Communications		66,000	66,000	80,000
036101- A034	Occupancy costs		60,000	60,000	82,000
036101- A038	Travel & Transportation		130,000	130,000	155,000
036101- A039	General		43,000	43,000	78,000
036101- A09	Physical assets		3,000	3,000	23,000
036101- A092	Computer Equipment		1,000	1,000	11,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	6,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	6,000
036101- A13	Repairs and maintenance		10,000	10,000	30,000
036101- A130	Transport		4,000	4,000	24,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A131			1,000	1,000	1,000
036101-	A132			1,000	1,000	1,000
036101-	A137			4,000	4,000	4,000
Total-Deputy Attorney General - I, Lahore				2,030,000	2,030,000	2,303,000

**LO0203 DEPUTY ATTORNEY GENERAL - II,
LAHORE :**

036101-	A01	Employees Related Expenses			1,712,000	1,712,000	1,838,000
036101-	A011	Pay	5	5	1,516,000	1,516,000	1,582,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(316,000)	(316,000)	(382,000)
036101-	A012	Allowances			196,000	196,000	256,000
036101-	A012-1	Regular Allowances			(186,000)	(186,000)	(208,000)
036101-	A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(48,000)
036101-	A03	Operating Expenses			297,000	297,000	352,000
036101-	A032	Communications			60,000	60,000	60,000
036101-	A034	Occupancy costs			73,000	73,000	73,000
036101-	A038	Travel & Transportation			120,000	120,000	140,000
036101-	A039	General			44,000	44,000	79,000
036101-	A09	Physical assets			5,000	5,000	53,000
036101-	A092	Computer Equipment			2,000	2,000	22,000
036101-	A096	Purchase of Plant & Machinery			2,000	2,000	16,000
036101-	A097	Purchase of Furniture & Fixture			1,000	1,000	15,000
036101-	A13	Repairs and maintenance			15,000	15,000	57,000
036101-	A130	Transport			10,000	10,000	35,000
036101-	A131	Machinery and Equipment			1,000	1,000	11,000
036101-	A132	Furniture and Fixture			4,000	4,000	11,000
Total-Deputy Attorney General - II, Lahore				2,029,000	2,029,000	2,300,000	

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0204 STANDING COUNSEL-I, LAHORE:

036101- A01	Employees Related Expenses			1,408,000	1,408,000	1,618,000
036101- A011	Pay	5	5	1,198,000	1,198,000	1,316,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of other staff	(4)	(4)	(298,000)	(298,000)	(416,000)
036101- A012	Allowances			210,000	210,000	302,000
036101- A012-1	Regular Allowances			(200,000)	(200,000)	(260,000)
036101- A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(42,000)
036101- A03	Operating Expenses			268,000	268,000	379,000
036101- A032	Communications			60,000	60,000	60,000
036101- A034	Occupancy costs			50,000	50,000	100,000
036101- A038	Travel & Transportation			128,000	128,000	149,000
036101- A039	General			30,000	30,000	70,000
036101- A09	Physical assets			3,000	3,000	40,000
036101- A092	Computer Equipment			1,000	1,000	10,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	10,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	20,000
036101- A13	Repairs and maintenance			10,000	10,000	30,000
036101- A130	Transport			5,000	5,000	25,000
036101- A131	Machinery and Equipment			1,000	1,000	1,000
036101- A132	Furniture and Fixture			1,000	1,000	1,000
036101- A137	Computer Equipment			3,000	3,000	3,000
Total-Standing Counsel-I, Lahore				1,689,000	1,689,000	2,067,000

LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:

036101- A01	Employees Related Expenses			1,658,000	1,658,000	1,753,000
036101- A011	Pay	5	5	1,450,000	1,450,000	1,505,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4)	(4)	(250,000)	(250,000)	(305,000)
036101- A012	Allowances			208,000	208,000	248,000
036101- A012-1	Regular Allowances			(200,000)	(200,000)	(220,000)

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A012-2			(8,000)	(8,000)	(28,000)
036101- A03			206,000	206,000	321,000
036101- A032			75,000	75,000	75,000
036101- A034			1,000	1,000	1,000
036101- A038			80,000	80,000	160,000
036101- A039			50,000	50,000	85,000
036101- A09			10,000	10,000	38,000
031101- A092			3,000	3,000	23,000
036101- A096			6,000	6,000	10,000
036101- A097			1,000	1,000	5,000
036101- A13			20,000	20,000	50,000
036101- A130			10,000	10,000	35,000
036101- A131			6,000	6,000	11,000
036101- A132			1,000	1,000	1,000
036101- A137			3,000	3,000	3,000
Total-Deputy Attorney General-IV, Lahore			1,894,000	1,894,000	2,162,000

LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:

036101- A01			1,688,000	1,688,000	1,828,000
036101- A011	5	5	1,500,000	1,500,000	1,578,000
036101- A011-1	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	(4)	(4)	(300,000)	(300,000)	(378,000)
036101- A012			188,000	188,000	250,000
036101- A012-1			(180,000)	(180,000)	(202,000)
036101- A012-2			(8,000)	(8,000)	(48,000)
036101- A03			245,000	245,000	294,000
036101- A032			40,000	40,000	40,000
036101- A034			50,000	50,000	50,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A038			130,000	130,000	134,000
036101- A039			25,000	25,000	70,000
036101- A09			10,000	10,000	78,000
036101- A092			3,000	3,000	63,000
036101- A096			6,000	6,000	10,000
036101- A097			1,000	1,000	5,000
036101- A13			15,000	15,000	43,000
036101- A130			10,000	10,000	34,000
036101- A131			1,000	1,000	5,000
036101- A132			1,000	1,000	1,000
036101- A137			3,000	3,000	3,000
Total-Deputy Attorney General - III, Lahore			1,958,000	1,958,000	2,243,000

LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:

036101- A01	Employees Related Expenses			1,651,000	1,651,000	1,831,000
036101- A011	Pay	5	5	1,457,000	1,457,000	1,540,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4)	(4)	(257,000)	(257,000)	(340,000)
036101- A012	Allowances			194,000	194,000	291,000
036101- A012-1	Regular Allowances			(174,000)	(174,000)	(241,000)
036101- A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(50,000)
036101- A03	Operating Expenses			328,000	328,000	488,000
036101- A032	Communications			80,000	80,000	82,000
036101- A034	Occupancy costs			58,000	58,000	141,000
036101- A038	Travel & Transportation			130,000	130,000	167,000
036101- A039	General			60,000	60,000	98,000
036101- A09	Physical assets			10,000	10,000	40,000
036101- A092	Computer Equipment			3,000	3,000	23,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A096			6,000	6,000	6,000
036101-	A097			1,000	1,000	11,000
036101-	A13			30,000	30,000	71,000
036101-	A130			10,000	10,000	40,000
036101-	A131			15,000	15,000	14,000
036101-	A132			1,000	1,000	5,000
036101-	A137			4,000	4,000	12,000
Total-Deputy Attorney General-V, Lahore				2,019,000	2,019,000	2,430,000

LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:

036101-	A01	Employees Related Expenses			1,589,000	1,589,000	1,721,000
036101-	A011	Pay	5	5	1,414,000	1,414,000	1,475,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(214,000)	(214,000)	(275,000)
036101-	A012	Allowances			175,000	175,000	246,000
036101-	A012-1	Regular Allowances			(170,000)	(170,000)	(211,000)
036101-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(35,000)
036101-	A03	Operating Expenses			250,000	250,000	408,000
036101-	A032	Communications			50,000	50,000	50,000
036101-	A034	Occupancy costs			70,000	70,000	110,000
036101-	A038	Travel & Transportation			60,000	60,000	144,000
036101-	A039	General			70,000	70,000	104,000
036101-	A09	Physical assets			10,000	10,000	40,000
036101-	A092	Computer Equipment			3,000	3,000	23,000
036101-	A096	Purchase of Plant & Machinery			5,000	5,000	5,000
036101-	A097	Purchase of Furniture & Fixture			2,000	2,000	12,000
036101-	A13	Repairs and maintenance			10,000	10,000	41,000
036101-	A130	Transport			5,000	5,000	25,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A131	Machinery and Equipment		1,000	1,000	6,000
036101-	A132	Furniture and Fixture		1,000	1,000	6,000
036101-	A137	Computer Equipment		3,000	3,000	4,000
Total-Deputy Attorney General-VI, Lahore				1,859,000	1,859,000	2,210,000

LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:

036101-	A01	Employees Related Expenses		1,090,000	1,090,000	1,675,000
036101-	A011	Pay	5 5	883,000	883,000	1,474,000
036101-	A011-1	Pay of Officers	(1) (1)	(600,000)	(600,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(283,000)	(283,000)	(274,000)
036101-	A012	Allowances		207,000	207,000	201,000
036101-	A012-1	Regular Allowances		(200,000)	(200,000)	(176,000)
036101-	A012-2	Other Allowances (excluding T. A)		(7,000)	(7,000)	(25,000)
036101-	A03	Operating Expenses		193,000	193,000	236,000
036101-	A032	Communications		39,000	39,000	3,000
036101-	A034	Occupancy costs		50,000	50,000	51,000
036101-	A038	Travel & Transportation		64,000	64,000	132,000
036101-	A039	General		40,000	40,000	50,000
036101-	A09	Physical assets		20,000	20,000	35,000
036101-	A092	Computer Equipment		3,000	3,000	23,000
036101-	A096	Purchase of Plant & Machinery		15,000	15,000	1,000
036101-	A097	Purchase of Furniture & Fixture		2,000	2,000	11,000
036101-	A13	Repairs and maintenance		15,000	15,000	26,000
036101-	A130	Transport		10,000	10,000	21,000
036101-	A131	Machinery and Equipment		1,000	1,000	1,000
036101-	A132	Furniture and Fixture		1,000	1,000	1,000
036101-	A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General-VII, Lahore				1,318,000	1,318,000	1,972,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
LO0258 STANDING COUNSEL-II, LAHORE:						
036101-	A01	Employees Related Expenses		1,385,000	1,385,000	1,532,000
036101-	A011	Pay	5 5	1,200,000	1,200,000	1,268,000
036101-	A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4) (4)	(300,000)	(300,000)	(368,000)
036101-	A012	Allowances		185,000	185,000	264,000
036101-	A012-1	Regular Allowances		(180,000)	(180,000)	(224,000)
036101-	A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(40,000)
036101-	A03	Operating Expenses		237,000	237,000	303,000
036101-	A032	Communications		54,000	54,000	44,000
036101-	A033	Utilities		1,000	1,000	1,000
036101-	A034	Occupancy costs		2,000	2,000	52,000
036101-	A038	Travel & Transportation		130,000	130,000	145,000
036101-	A039	General		50,000	50,000	61,000
036101-	A09	Physical assets		10,000	10,000	19,000
036101-	A092	Computer Equipment		3,000	3,000	5,000
036101-	A096	Purchase of Plant & Machinery		4,000	4,000	6,000
036101-	A097	Purchase of Furniture & Fixture		3,000	3,000	8,000
036101-	A13	Repairs and maintenance		12,000	12,000	32,000
036101-	A130	Transport		7,000	7,000	27,000
036101-	A131	Machinery and Equipment		1,000	1,000	1,000
036101-	A132	Furniture and Fixture		1,000	1,000	1,000
036101-	A137	Computer Equipment		3,000	3,000	3,000
Total-Standing Counsel-II, Lahore				1,644,000	1,644,000	1,886,000

LO0259 STANDING COUNSEL-III, LAHORE:

036101-	A01	Employees Related Expenses		1,260,000	1,260,000	1,479,000
036101-	A011	Pay	5 5	1,100,000	1,100,000	1,221,000
036101-	A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.							
036101-	A011-2	Pay of other staff	(4)	(4)	(200,000)	(200,000)	(321,000)
036101-	A012	Allowances			160,000	160,000	258,000
036101-	A012-1	Regular Allowances			(155,000)	(155,000)	(211,000)
036101-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(47,000)
036101-	A03	Operating Expenses			260,000	260,000	350,000
036101-	A032	Communications			40,000	40,000	24,000
036101-	A034	Occupancy costs			50,000	50,000	120,000
036101-	A038	Travel & Transportation			130,000	130,000	139,000
036101-	A039	General			40,000	40,000	67,000
036101-	A09	Physical assets			10,000	10,000	10,000
036101-	A092	Computer Equipment			3,000	3,000	3,000
036101-	A096	Purchase of Plant & Machinery			5,000	5,000	5,000
036101-	A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
036101-	A13	Repairs and maintenance			10,000	10,000	31,000
036101-	A130	Transport			5,000	5,000	25,000
036101-	A131	Machinery and Equipment			1,000	1,000	1,000
036101-	A132	Furniture and Fixture			1,000	1,000	2,000
036101-	A137	Computer Equipment			3,000	3,000	3,000
Total-Standing Counsel-III, Lahore					1,540,000	1,540,000	1,870,000

LO0686 STANDING COUNSEL-IV, LAHORE:

036101-	A01	Employees Related Expenses			34,000	34,000	1,329,000
036101-	A011	Pay	5	5	22,000	22,000	1,100,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(200,000)
036101-	A012	Allowances			12,000	12,000	229,000
036101-	A012-1	Regular Allowances			(9,000)	(9,000)	(185,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(44,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A03	Operating Expenses		16,000	16,000	382,000
036101-	A032	Communications		3,000	3,000	60,000
036101-	A033	Utilities				8,000
036101-	A034	Occupancy costs		2,000	2,000	56,000
036101-	A036	Motor Vehicles		1,000	1,000	2,000
036101-	A038	Travel & Transportation		4,000	4,000	150,000
036101-	A039	General		6,000	6,000	106,000
036101-	A09	Physical assets		9,000	9,000	160,000
036101-	A092	Computer Equipment		2,000	2,000	46,000
036101-	A095	Purchase of Transport				2,000
036101-	A096	Purchase of Plant & Machinery		4,000	4,000	62,000
036101-	A097	Purchase of Furniture & Fixture		3,000	3,000	50,000
036101-	A13	Repairs and maintenance		6,000	6,000	40,000
036101-	A130	Transport		1,000	1,000	24,000
036101-	A131	Machinery and Equipment		1,000	1,000	4,000
036101-	A132	Furniture and Fixture		1,000	1,000	4,000
036101-	A137	Computer Equipment		3,000	3,000	8,000
Total-Standing Counsel-IV, Lahore				65,000	65,000	1,911,000

LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:

036101-	A01	Employees Related Expenses		50,000	50,000	1,661,000
036101-	A011	Pay	5 5	39,000	39,000	1,450,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(38,000)	(38,000)	(250,000)
036101-	A012	Allowances		11,000	11,000	211,000
036101-	A012-1	Regular Allowances		(8,000)	(8,000)	(144,000)
036101-	A012-2	Other Allowances (excluding T. A)		(3,000)	(3,000)	(67,000)
036101-	A03	Operating Expenses		25,000	25,000	427,000
036101-	A032	Communications		4,000	4,000	60,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A033			4,000	4,000	8,000
036101-	A034			3,000	3,000	106,000
036101-	A036			1,000	1,000	2,000
036101-	A038			4,000	4,000	145,000
036101-	A039			9,000	9,000	106,000
036101-	A09			15,000	15,000	220,000
036101-	A092			3,000	3,000	46,000
036101-	A095			1,000	1,000	2,000
036101-	A096			6,000	6,000	62,000
036101-	A097			5,000	5,000	110,000
036101-	A13			6,000	6,000	40,000
036101-	A130			1,000	1,000	24,000
036101-	A131			1,000	1,000	4,000
036101-	A132			1,000	1,000	4,000
036101-	A137			3,000	3,000	8,000
Total-Deputy Attorney General-IX, Lahore				96,000	96,000	2,348,000

LO0689 STANDING COUNSEL-V, LAHORE:

036101-	A01	Employees Related Expenses			34,000	34,000	1,319,000
036101-	A011	Pay	5	5	22,000	22,000	1,100,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(200,000)
036101-	A012	Allowances			12,000	12,000	219,000
036101-	A012-1	Regular Allowances			(9,000)	(9,000)	(185,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(34,000)
036101-	A03	Operating Expenses			16,000	16,000	482,000
036101-	A032	Communications			3,000	3,000	60,000
036101-	A033	Utilities					8,000
036101-	A034	Occupancy costs			2,000	2,000	106,000
036101-	A036	Motor Vehicles			1,000	1,000	22,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A038			4,000	4,000	180,000
036101-	A039			6,000	6,000	106,000
036101-	A09			9,000	9,000	1,010,000
036101-	A092			2,000	2,000	46,000
036101-	A095					852,000
036101-	A096			4,000	4,000	62,000
036101-	A097			3,000	3,000	50,000
036101-	A13			6,000	6,000	40,000
036101-	A130			1,000	1,000	24,000
036101-	A131			1,000	1,000	4,000
036101-	A132			1,000	1,000	4,000
036101-	A137			3,000	3,000	8,000
Total-Standing Counsel-V, Lahore				65,000	65,000	2,851,000

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:

036101-	A01	Employees Related Expenses			50,000	50,000	1,646,000
036101-	A011	Pay	5	5	39,000	39,000	1,450,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(38,000)	(38,000)	(250,000)
036101-	A012	Allowances			11,000	11,000	196,000
036101-	A012-1	Regular Allowances			(8,000)	(8,000)	(144,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(52,000)
036101-	A03	Operating Expenses			25,000	25,000	377,000
036101-	A032	Communications			4,000	4,000	60,000
036101-	A033	Utilities			4,000	4,000	8,000
036101-	A034	Occupancy costs			3,000	3,000	56,000
036101-	A036	Motor Vehicles			1,000	1,000	2,000
036101-	A038	Travel & Transportation			4,000	4,000	145,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A039			9,000	9,000	106,000
036101-	A09			15,000	15,000	220,000
036101-	A092			3,000	3,000	46,000
036101-	A095			1,000	1,000	2,000
036101-	A096			6,000	6,000	62,000
036101-	A097			5,000	5,000	110,000
036101-	A13			6,000	6,000	40,000
036101-	A130			1,000	1,000	24,000
036101-	A131			1,000	1,000	4,000
036101-	A132			1,000	1,000	4,000
036101-	A137			3,000	3,000	8,000
Total-Deputy Attorney General-X, Lahore				96,000	96,000	2,283,000

LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:

036101-	A01	Employees Related Expenses			50,000	50,000	1,626,000
036101-	A011	Pay	5	5	39,000	39,000	1,450,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(38,000)	(38,000)	(250,000)
036101-	A012	Allowances			11,000	11,000	176,000
036101-	A012-1	Regular Allowances			(8,000)	(8,000)	(124,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(52,000)
036101-	A03	Operating Expenses			25,000	25,000	377,000
036101-	A032	Communications			4,000	4,000	60,000
036101-	A033	Utilities			4,000	4,000	8,000
036101-	A034	Occupancy costs			3,000	3,000	56,000
036101-	A036	Motor Vehicles			1,000	1,000	2,000
036101-	A038	Travel & Transportation			4,000	4,000	145,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.						
036101-	A039	General		9,000	9,000	106,000
036101-	A09	Physical assets		15,000	15,000	220,000
036101-	A092	Computer Equipment		3,000	3,000	46,000
036101-	A095	Purchase of Transport		1,000	1,000	2,000
036101-	A096	Purchase of Plant & Machinery		6,000	6,000	62,000
036101-	A097	Purchase of Furniture & Fixture		5,000	5,000	110,000
036101-	A13	Repairs and maintenance		6,000	6,000	40,000
036101-	A130	Transport		1,000	1,000	24,000
036101-	A131	Machinery and Equipment		1,000	1,000	4,000
036101-	A132	Furniture and Fixture		1,000	1,000	4,000
036101-	A137	Computer Equipment		3,000	3,000	8,000
Total-Deputy Attorney General-VIII, Lahore				96,000	96,000	2,263,000

MN0022 STANDING COUNSEL MULTAN:

036101-	A01	Employees Related Expenses		1,353,000	1,353,000	1,470,000
036101-	A011	Pay	5	5	1,150,000	1,150,000
036101-	A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(250,000)	(358,000)
036101-	A012	Allowances			203,000	212,000
036101-	A012-1	Regular Allowances			(195,000)	(204,000)
036101-	A012-2	Other Allowances (excluding T. A)			(8,000)	(8,000)
036101-	A03	Operating Expenses		214,000	214,000	272,000
036101-	A032	Communications			45,000	64,000
036101-	A033	Utilities			2,000	2,000
036101-	A034	Occupancy costs			1,000	1,000
036101-	A038	Travel & Transportation			126,000	150,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
036101- A039			40,000	40,000	55,000
036101- A09			20,000	20,000	65,000
036101- A092			3,000	3,000	43,000
036101- A096			10,000	10,000	11,000
036101- A097			7,000	7,000	11,000
036101- A13			16,000	16,000	34,000
036101- A130			5,000	5,000	25,000
036101- A131			7,000	7,000	5,000
036101- A132			1,000	1,000	1,000
036101- A137			3,000	3,000	3,000
Total-Standing Counsel Multan			1,603,000	1,603,000	1,841,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:

036101- A01	Employees Related Expenses			1,407,000	1,407,000	1,597,000
036101- A011	Pay	5	5	1,315,000	1,315,000	1,414,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4)	(4)	(115,000)	(115,000)	(214,000)
036101- A012	Allowances			92,000	92,000	183,000
036101- A012-1	Regular Allowances			(87,000)	(87,000)	(147,000)
036101- A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(36,000)
036101- A03	Operating Expenses			161,000	161,000	381,000
036101- A032	Communications			20,000	20,000	75,000
036101- A033	Utilities			5,000	5,000	5,000
036101- A034	Occupancy costs			1,000	1,000	1,000
036101- A036	Motor Vehicles			15,000	15,000	15,000
036101- A038	Travel & Transportation			110,000	110,000	220,000
036101- A039	General			10,000	10,000	65,000
036101- A06	Transfers			1,000	1,000	-
036101- A063	Entertainment & Gifts			1,000	1,000	

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
036101- A09	Physical assets		1,200,000	1,200,000	190,000
036101- A092	Computer Equipment				40,000
036101- A095	Purchase of Transport		1,100,000	1,100,000	
036101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
036101- A13	Repairs and maintenance		1,000	1,000	35,000
036101- A130	Transport		1,000	1,000	30,000
036101- A132	Furniture and Fixture				5,000
Total-Deputy Attorney General-1, Multan			2,770,000	2,770,000	2,203,000

MN0102 STANDING COUNSEL-II, MULTAN:

036101- A01	Employees Related Expenses		34,000	34,000	1,319,000
036101- A011	Pay	5 5	22,000	22,000	1,100,000
036101- A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(900,000)
036101- A011-2	Pay of other staff	(4) (4)	(21,000)	(21,000)	(200,000)
036101- A012	Allowances		12,000	12,000	219,000
036101- A012-1	Regular Allowances		(9,000)	(9,000)	(185,000)
036101- A012-2	Other Allowances (excluding T. A)		(3,000)	(3,000)	(34,000)
036101- A03	Operating Expenses		16,000	16,000	337,000
036101- A032	Communications		3,000	3,000	60,000
036101- A033	Utilities				8,000
036101- A034	Occupancy costs		2,000	2,000	6,000
036101- A036	Motor Vehicles		1,000	1,000	2,000
036101- A038	Travel & Transportation		4,000	4,000	155,000
036101- A039	General		6,000	6,000	106,000
036101- A09	Physical assets		9,000	9,000	160,000
036101- A092	Computer Equipment		2,000	2,000	46,000
036101- A095	Purchase of Transport				2,000
036101- A096	Purchase of Plant & Machinery		4,000	4,000	62,000
036101- A097	Purchase of Furniture & Fixture		3,000	3,000	50,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.						
036101-	A13	Repairs and maintenance		6,000	6,000	40,000
036101-	A130	Transport		1,000	1,000	24,000
036101-	A131	Machinery and Equipment		1,000	1,000	4,000
036101-	A132	Furniture and Fixture		1,000	1,000	4,000
036101-	A137	Computer Equipment		3,000	3,000	8,000
Total-Standing Counsel-II, Multan				65,000	65,000	1,856,000
036101	Total-Secretariat/Administration			24,526,000	27,766,000	44,504,000
0361	Total-Administration			24,526,000	27,766,000	44,504,000
036	Total-Administration of Public Order			24,526,000	27,766,000	44,504,000
03	Total-Public Order and Safety Affairs			119,021,000	122,261,000	191,491,000
Total- Accountant General of Pakistan Revenues Sub-Office, Lahore				178,544,000	181,784,000	268,886,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE:

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:**

0112 FINANCIAL AND FISCAL AFFAIRS:

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):

PR0111 INCOME TAX APPELLATE TRIBUNAL PESHAWAR:

011205-	A01	Employees Related Expenses		4,700,000	4,700,000	5,550,000
011205-	A011	Pay	28 28	2,700,000	2,700,000	3,170,000
011205-	A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,600,000)
011205-	A011-2	Pay of other staff	(23) (23)	(1,200,000)	(1,200,000)	(1,570,000)
011205-	A012	Allowances		2,000,000	2,000,000	2,380,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
011205-	A012-1			(1,900,000)	(1,900,000)	(2,280,000)
011205-	A012-2			(100,000)	(100,000)	(100,000)
011205-	A03			1,216,000	1,216,000	1,578,000
011205-	A032			215,000	215,000	261,000
011205-	A033			121,000	121,000	122,000
011205-	A034			390,000	390,000	525,000
011205-	A038			340,000	340,000	510,000
011205-	A039			150,000	150,000	160,000
011205-	A09			25,000	25,000	25,000
011205-	A092			2,000	2,000	2,000
011205-	A096			15,000	15,000	15,000
011205-	A097			8,000	8,000	8,000
011205-	A13			160,000	160,000	200,000
011205-	A130			110,000	110,000	140,000
011205-	A131			15,000	15,000	20,000
011205-	A132			10,000	10,000	15,000
011205-	A137			25,000	25,000	25,000
Total- Income Tax Appellate Tribunal, Peshawar				6,101,000	6,101,000	7,353,000

**PR0134 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL PESHAWAR:**

011205-	A01			4,290,000	4,290,000	5,540,000
011205-	A011	22	22	2,250,000	2,250,000	3,220,000
011205-	A011-1	(5)	(5)	(1,350,000)	(1,350,000)	(1,960,000)
011205-	A011-2	(17)	(17)	(900,000)	(900,000)	(1,260,000)
011205-	A012			2,040,000	2,040,000	2,320,000
011205-	A012-1			(2,000,000)	(2,000,000)	(2,280,000)
011205-	A012-2			(40,000)	(40,000)	(40,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
011205-	A03	Operating Expenses	990,000	990,000	1,240,000
011205-	A032	Communications	150,000	150,000	150,000
011205-	A033	Utilities	60,000	60,000	132,000
011205-	A034	Occupancy costs	500,000	500,000	668,000
011205-	A038	Travel & Transportation	200,000	200,000	210,000
011205-	A039	General	80,000	80,000	80,000
011205-	A06	Transfers	3,000	3,000	3,000
011205-	A063	Entertainment & Gifts	3,000	3,000	3,000
011205-	A09	Physical assets	40,000	40,000	40,000
011205-	A092	Computer Equipment	2,000	2,000	20,000
011205-	A096	Purchase of Plant & Machinery	28,000	28,000	15,000
011205-	A097	Purchase of Furniture & Fixture	10,000	10,000	5,000
011205-	A13	Repairs and maintenance	50,000	50,000	50,000
011205-	A130	Transport	35,000	35,000	35,000
011205-	A131	Machinery and Equipment	4,000	4,000	4,000
011205-	A132	Furniture and Fixture	1,000	1,000	1,000
011205-	A137	Computer Equipment	10,000	10,000	10,000
Total-Customs, Excise and Sales Tax Appellate Tribunal Peshawar			5,373,000	5,373,000	6,873,000
011205	Total-Tax Management (Customs Income Tax Excise etc.)		11,474,000	11,474,000	14,226,000
0112	Total-Financial and Fiscal Affairs		11,474,000	11,474,000	14,226,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		11,474,000	11,474,000	14,226,000
01	Total-General Public Service		11,474,000	11,474,000	14,226,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031101 COURTS/JUSTICE:

AD0014 BANKING COURT, ABBOTTABAD:

031101- A01	Employees Related Expenses			2,486,000	2,486,000	2,904,000
031101- A011	Pay	17	17	1,435,000	1,435,000	1,677,000
031101- A011-1	Pay of Officers	(1)	(1)	(535,000)	(535,000)	(618,000)
031101- A011-2	Pay of other staff	(16)	(16)	(900,000)	(900,000)	(1,059,000)
031101- A012	Allowances			1,051,000	1,051,000	1,227,000
031101- A012-1	Regular Allowances			(1,026,000)	(1,026,000)	(1,197,000)
031101- A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(30,000)
031101- A03	Operating Expenses			753,000	753,000	932,000
031101- A032	Communications			87,000	87,000	70,000
031101- A033	Utilities			96,000	96,000	146,000
031101- A034	Occupancy costs			353,000	353,000	397,000
031101- A038	Travel & Transportation			170,000	170,000	220,000
031101- A039	General			47,000	47,000	99,000
031101- A06	Transfers			3,000	3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000	3,000
031101- A09	Physical assets			15,000	15,000	15,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
031101- A13	Repairs and maintenance			45,000	45,000	80,000
031101- A130	Transport			30,000	30,000	55,000
031101- A131	Machinery and Equipment			5,000	5,000	13,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
031101-	A132	Furniture and Fixture		5,000	5,000	7,000
031101-	A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court, Abbottabad				3,302,000	3,302,000	3,934,000

**PR0152 SPECIAL COURT (CONTROL OF
NARCOTICS SUBSTANCES), PESHAWAR:**

031101-	A01	Employees Related Expenses		2,335,000	2,335,000	3,331,000
031101-	A011	Pay	13 13	1,090,000	1,090,000	1,344,000
031101-	A011-1	Pay of Officers	(2) (2)	(530,000)	(530,000)	(632,000)
031101-	A011-2	Pay of other staff	(11) (11)	(560,000)	(560,000)	(712,000)
031101-	A012	Allowances		1,245,000	1,245,000	1,987,000
031101-	A012-1	Regular Allowances		(1,200,000)	(1,200,000)	(1,970,000)
031101-	A012-2	Other Allowances (excluding T. A)		(45,000)	(45,000)	(17,000)
031101-	A03	Operating Expenses		895,000	895,000	1,267,000
031101-	A032	Communications		100,000	100,000	100,000
031101-	A033	Utilities		79,000	79,000	172,000
031101-	A034	Occupancy costs		390,000	390,000	559,000
031101-	A038	Travel & Transportation		250,000	250,000	350,000
031101-	A039	General		76,000	76,000	86,000
031101-	A06	Transfers		3,000	3,000	6,000
031101-	A063	Entertainment & Gifts		3,000	3,000	6,000
031101-	A09	Physical assets		20,000	20,000	65,000
031101-	A092	Computer Equipment		2,000	2,000	47,000
031101-	A096	Purchase of Plant & Machinery		15,000	15,000	15,000
031101-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
031101-	A13	Repairs and maintenance		35,000	35,000	35,000
031101-	A130	Transport		25,000	25,000	25,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
031101-	A132	Furniture and Fixture		2,000	2,000	2,000
031101-	A137	Computer Equipment		3,000	3,000	3,000
Total-Special Court (Control of Narcotics Substances), Peshawar				3,288,000	3,288,000	4,704,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

PR0153 BANKING COURT - II, PESHAWAR:

031101-	A01	Employees Related Expenses		2,715,000	2,715,000	3,433,000
031101-	A011	Pay	17 17	1,445,000	1,445,000	1,824,000
031101-	A011-1	Pay of Officers	(1) (1)	(480,000)	(480,000)	(596,000)
031101-	A011-2	Pay of other staff	(16) (16)	(965,000)	(965,000)	(1,228,000)
031101-	A012	Allowances		1,270,000	1,270,000	1,609,000
031101-	A012-1	Regular Allowances		(1,250,000)	(1,250,000)	(1,589,000)
031101-	A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(20,000)
031101-	A03	Operating Expenses		893,000	893,000	912,000
031101-	A032	Communications		79,000	79,000	59,000
031101-	A033	Utilities		90,000	90,000	82,000
031101-	A034	Occupancy costs		428,000	428,000	440,000
031101-	A038	Travel & Transportation		230,000	230,000	291,000
031101-	A039	General		66,000	66,000	40,000
031101-	A06	Transfers		3,000	3,000	3,000
031101-	A063	Entertainment & Gifts		3,000	3,000	3,000
031101-	A09	Physical assets		20,000	20,000	20,000
031101-	A092	Computer Equipment		5,000	5,000	5,000
031101-	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101-	A13	Repairs and maintenance		45,000	45,000	45,000
031101-	A130	Transport		30,000	30,000	30,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A131			10,000	10,000	10,000
031101- A132			2,000	2,000	2,000
031101- A137			3,000	3,000	3,000
Total-Banking Court - II, Peshawar			3,676,000	3,676,000	4,413,000

**PR0154 SPECIAL JUDGE CUSTOMS, TAXATION
& ANTI-SMUGGLING, PESHAWAR:**

031101- A01	Employees Related Expenses			2,149,000	2,149,000	2,567,000
031101- A011	Pay	10	10	1,170,000	1,170,000	1,325,000
031101- A011-1	Pay of Officers	(1)	(1)	(530,000)	(530,000)	(540,000)
031101- A011-2	Pay of other staff	(9)	(9)	(640,000)	(640,000)	(785,000)
031101- A012	Allowances			979,000	979,000	1,242,000
031101- A012-1	Regular Allowances			(944,000)	(944,000)	(1,202,000)
031101- A012-2	Other Allowances (excluding T. A)			(35,000)	(35,000)	(40,000)
031101- A03	Operating Expenses			825,000	825,000	1,180,000
031101- A032	Communications			85,000	85,000	85,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy costs			435,000	435,000	787,000
031101- A038	Travel & Transportation			230,000	230,000	233,000
031101- A039	General			25,000	25,000	25,000
031101- A09	Physical assets			15,000	15,000	15,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
031101- A13	Repairs and maintenance			45,000	45,000	45,000
031101- A130	Transport			30,000	30,000	30,000
031101- A131	Machinery and Equipment			8,000	8,000	8,000
031101- A132	Furniture and Fixture			2,000	2,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
031101- A137	Computer Equipment		5,000	5,000	5,000
Total-Special Judge Customs, Taxation & Anti-Smuggling, Peshawar			3,034,000	3,034,000	3,807,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

PR0155 SPECIAL JUDGE (CENTRAL), PESHAWAR :

031101- A01	Employees Related Expenses		2,063,000	2,063,000	2,466,000
031101- A011	Pay	8 8	1,090,000	1,090,000	1,299,000
031101- A011-1	Pay of Officers	(1) (1)	(510,000)	(510,000)	(606,000)
031101- A011-2	Pay of other staff	(7) (7)	(580,000)	(580,000)	(693,000)
031101- A012	Allowances		973,000	973,000	1,167,000
031101- A012-1	Regular Allowances		(935,000)	(935,000)	(1,132,000)
031101- A012-2	Other Allowances (excluding T. A)		(38,000)	(38,000)	(35,000)
031101- A03	Operating Expenses		395,000	395,000	425,000
031101- A032	Communications		70,000	70,000	70,000
031101- A033	Utilities		50,000	50,000	50,000
031101- A034	Occupancy costs		78,000	78,000	108,000
031101- A038	Travel & Transportation		175,000	175,000	175,000
031101- A039	General		22,000	22,000	22,000
031101- A09	Physical assets		25,000	25,000	60,000
031101- A092	Computer Equipment		2,000	2,000	26,000
031101- A096	Purchase of Plant & Machinery		18,000	18,000	19,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	15,000
031101- A13	Repairs and maintenance		35,000	35,000	35,000
031101- A130	Transport		25,000	25,000	25,000
031101- A131	Machinery and Equipment		2,000	2,000	2,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		7,000	7,000	7,000
Total-Special Judge (Central), Peshawar			2,518,000	2,518,000	2,986,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
PR0156 BANKING COURT-I, PESHAWAR:						
031101-	A01	Employees Related Expenses		3,373,000	3,373,000	4,088,000
031101-	A011	Pay	18 18	1,913,000	1,913,000	2,368,000
031101-	A011-1	Pay of Officers	(2) (2)	(733,000)	(733,000)	(899,000)
031101-	A011-2	Pay of other staff	(16) (16)	(1,180,000)	(1,180,000)	(1,469,000)
031101-	A012	Allowances		1,460,000	1,460,000	1,720,000
031101-	A012-1	Regular Allowances		(1,450,000)	(1,450,000)	(1,703,000)
031101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(17,000)
031101-	A03	Operating Expenses		747,000	747,000	909,000
031101-	A032	Communications		70,000	70,000	70,000
031101-	A033	Utilities		52,000	52,000	52,000
031101-	A034	Occupancy costs		400,000	400,000	537,000
031101-	A038	Travel & Transportation		175,000	175,000	200,000
031101-	A039	General		50,000	50,000	50,000
031101-	A06	Transfers		3,000	3,000	3,000
031101-	A063	Entertainment & Gifts		3,000	3,000	3,000
031101-	A09	Physical assets		16,000	16,000	16,000
031101-	A092	Computer Equipment		2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101-	A13	Repairs and maintenance		50,000	50,000	50,000
031101-	A130	Transport		30,000	30,000	30,000
031101-	A131	Machinery and Equipment		12,000	12,000	12,000
031101-	A132	Furniture and Fixture		2,000	2,000	2,000
031101-	A137	Computer Equipment		6,000	6,000	6,000
Total-Banking Court-I, Peshawar				4,189,000	4,189,000	5,066,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR:						
031101-	A01	Employees Related Expenses		1,846,000	1,846,000	2,346,000
031101-	A011	Pay	11 11	856,000	856,000	1,310,000
031101-	A011-1	Pay of Officers	(1) (1)	(266,000)	(266,000)	(600,000)
031101-	A011-2	Pay of other staff	(10) (10)	(590,000)	(590,000)	(710,000)
031101-	A012	Allowances		990,000	990,000	1,036,000
031101-	A012-1	Regular Allowances		(980,000)	(980,000)	(1,026,000)
031101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(10,000)
031101-	A03	Operating Expenses		202,000	202,000	546,000
031101-	A032	Communications		50,000	50,000	50,000
031101-	A033	Utilities		42,000	42,000	42,000
031101-	A034	Occupancy costs		50,000	50,000	244,000
031101-	A038	Travel & Transportation		50,000	50,000	200,000
031101-	A039	General		10,000	10,000	10,000
031101-	A09	Physical assets		1,000	1,000	41,000
031101-	A092	Computer Equipment				40,000
031101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101-	A13	Repairs and maintenance		43,000	43,000	43,000
031101-	A130	Transport		30,000	30,000	30,000
031101-	A131	Machinery and Equipment		6,000	6,000	6,000
031101-	A132	Furniture and Fixture		3,000	3,000	3,000
031101-	A137	Computer Equipment		4,000	4,000	4,000
Total-Special Court (Offences in Banks)						
Peshawar				2,092,000	2,092,000	2,976,000

PR0158 DRUG COURT, PESHAWAR:

031101-	A01	Employees Related Expenses		18,000	18,000	72,000
031101-	A011	Pay		18,000	18,000	72,000
031101-	A011-1	Pay of Officers		(18,000)	(18,000)	(72,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
031101-	A03 Operating Expenses			168,000	168,000	120,000
031101-	A039 General			168,000	168,000	120,000
Total-Drug Court, Peshawar				186,000	186,000	192,000

PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:

031101-	A01 Employees Related Expenses			2,225,000	2,225,000	2,935,000
031101-	A011 Pay	12	12	1,100,000	1,100,000	1,400,000
031101-	A011-1 Pay of Officers	(2)	(2)	(560,000)	(560,000)	(758,000)
031101-	A011-2 Pay of other staff	(10)	(10)	(540,000)	(540,000)	(642,000)
031101-	A012 Allowances			1,125,000	1,125,000	1,535,000
031101-	A012-1 Regular Allowances			(1,085,000)	(1,085,000)	(1,495,000)
031101-	A012-2 Other Allowances (excluding T. A)			(40,000)	(40,000)	(40,000)
031101-	A03 Operating Expenses			484,000	484,000	638,000
031101-	A032 Communications			75,000	75,000	75,000
031101-	A033 Utilities			9,000	9,000	9,000
031101-	A034 Occupancy costs			200,000	200,000	389,000
031101-	A038 Travel & Transportation			170,000	170,000	135,000
031101-	A039 General			30,000	30,000	30,000
031101-	A06 Transfers			5,000	5,000	5,000
031101-	A063 Entertainment & Gifts			5,000	5,000	5,000
031101-	A09 Physical assets			10,000	10,000	10,000
031101-	A092 Computer Equipment			2,000	2,000	2,000
031101-	A096 Purchase of Plant & Machinery			7,000	7,000	7,000
031101-	A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13 Repairs and maintenance			25,000	25,000	25,000
031101-	A130 Transport			18,000	18,000	18,000
031101-	A131 Machinery and Equipment			2,000	2,000	2,000
031101-	A132 Furniture and Fixture			2,000	2,000	2,000
031101-	A137 Computer Equipment			3,000	3,000	3,000
Total-Accountability Court-I, Peshawar				2,749,000	2,749,000	3,613,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
PR0317 ACCOUNTABILITY COURT - II, PESHAWAR:						
031101-	A01	Employees Related Expenses		1,971,000	1,971,000	2,787,000
031101-	A011	Pay	12 12	934,000	934,000	1,297,000
031101-	A011-1	Pay of Officers	(2) (2)	(318,000)	(318,000)	(595,000)
031101-	A011-2	Pay of other staff	(10) (10)	(616,000)	(616,000)	(702,000)
031101-	A012	Allowances		1,037,000	1,037,000	1,490,000
031101-	A012-1	Regular Allowances		(1,007,000)	(1,007,000)	(1,460,000)
031101-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(30,000)
031101-	A03	Operating Expenses		415,000	415,000	422,000
031101-	A032	Communications		80,000	80,000	80,000
031101-	A033	Utilities		15,000	15,000	4,000
031101-	A034	Occupancy costs		50,000	50,000	139,000
031101-	A038	Travel & Transportation		190,000	190,000	131,000
031101-	A039	General		80,000	80,000	68,000
031101-	A06	Transfers		3,000	3,000	1,000
031101-	A063	Entertainment & Gifts		3,000	3,000	1,000
031101-	A09	Physical assets		15,000	15,000	15,000
031101-	A092	Computer Equipment		2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery		8,000	8,000	8,000
031101-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101-	A13	Repairs and maintenance		25,000	25,000	25,000
031101-	A130	Transport		18,000	18,000	18,000
031101-	A131	Machinery and Equipment		3,000	3,000	3,000
031101-	A132	Furniture and Fixture		2,000	2,000	2,000
031101-	A137	Computer Equipment		2,000	2,000	2,000
Total-Accountability Court-II, Peshawar				2,429,000	2,429,000	3,250,000

PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:

031101-	A01	Employees Related Expenses		2,266,000	2,266,000	3,015,000
031101-	A011	Pay	12 12	1,141,000	1,141,000	1,455,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.							
031101-	A011-1	Pay of Officers	(2)	(2)	(570,000)	(570,000)	(742,000)
031101-	A011-2	Pay of other staff	(10)	(10)	(571,000)	(571,000)	(713,000)
031101-	A012	Allowances			1,125,000	1,125,000	1,560,000
031101-	A012-1	Regular Allowances			(1,100,000)	(1,100,000)	(1,535,000)
031101-	A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(25,000)
031101-	A03	Operating Expenses			574,000	574,000	617,000
031101-	A032	Communications			100,000	100,000	80,000
031101-	A033	Utilities			1,000	1,000	1,000
031101-	A034	Occupancy costs			250,000	250,000	354,000
031101-	A038	Travel & Transportation			175,000	175,000	134,000
031101-	A039	General			48,000	48,000	48,000
031101-	A06	Transfers			5,000	5,000	3,000
031101-	A063	Entertainment & Gifts			5,000	5,000	3,000
031101-	A09	Physical assets			10,000	10,000	10,000
031101-	A092	Computer Equipment			2,000	2,000	2,000
031101-	A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and maintenance			30,000	30,000	30,000
031101-	A130	Transport			20,000	20,000	20,000
031101-	A131	Machinery and Equipment			2,000	2,000	2,000
031101-	A132	Furniture and Fixture			2,000	2,000	2,000
031101-	A137	Computer Equipment			6,000	6,000	6,000
Total-Accountability Court-III, Peshawar					2,885,000	2,885,000	3,675,000

PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:

031101-	A01	Employees Related Expenses			2,150,000	2,150,000	3,061,000
031101-	A011	Pay	12	12	1,020,000	1,020,000	1,472,000
031101-	A011-1	Pay of Officers	(2)	(2)	(510,000)	(510,000)	(772,000)
031101-	A011-2	Pay of other staff	(10)	(10)	(510,000)	(510,000)	(700,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.					
031101- A012			1,130,000	1,130,000	1,589,000
031101- A012-1			(1,105,000)	(1,105,000)	(1,564,000)
031101- A012-2			(25,000)	(25,000)	(25,000)
031101- A03			382,000	382,000	360,000
031101- A032			85,000	85,000	80,000
031101- A033			2,000	2,000	1,000
031101- A034			77,000	77,000	92,000
031101- A038			162,000	162,000	131,000
031101- A039			56,000	56,000	56,000
031101- A06			3,000	3,000	3,000
031101- A063			3,000	3,000	3,000
031101- A09			15,000	15,000	15,000
031101- A092			2,000	2,000	2,000
031101- A096			10,000	10,000	10,000
031101- A097			3,000	3,000	3,000
031101- A13			25,000	25,000	45,000
031101- A130			19,000	19,000	39,000
031101- A131			2,000	2,000	2,000
031101- A132			1,000	1,000	1,000
031101- A137			3,000	3,000	3,000
Total-Accountability Court-IV, Peshawar			2,575,000	2,575,000	3,484,000

**PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL,
PESHAWAR:**

031101- A01			4,800,000	4,800,000	5,691,000
031101- A011	Pay	25	24	2,550,000	2,550,000
031101- A011-1	Pay of Officers	(6)	(4)	(1,720,000)	(1,720,000)
031101- A011-2	Pay of other staff	(19)	(20)	(830,000)	(830,000)
031101- A012	Allowances			2,250,000	2,700,000
031101- A012-1	Regular Allowances			(2,100,000)	(2,599,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
031101- A012-2			(150,000)	(150,000)	(101,000)
031101- A03			1,650,000	1,650,000	1,646,000
031101- A032			220,000	220,000	220,000
031101- A033			142,000	142,000	110,000
031101- A034			458,000	458,000	660,000
031101- A036			10,000	10,000	1,000
031101- A038			560,000	560,000	480,000
031101- A039			260,000	260,000	175,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			10,000	10,000	10,000
031101- A063			10,000	10,000	10,000
031101- A09			50,000	50,000	27,000
031101- A092			20,000	20,000	2,000
031101- A096			20,000	20,000	20,000
031101- A097			10,000	10,000	5,000
031101- A13			90,000	90,000	75,000
031101- A130			40,000	40,000	40,000
031101- A131			20,000	20,000	15,000
031101- A132			10,000	10,000	5,000
031101- A137			20,000	20,000	15,000
Total-Environmental Protection Tribunal, Peshawar			6,601,000	6,601,000	7,450,000
031101	Total-Courts/Justice		39,524,000	39,524,000	49,550,000
0311	Total - Law Courts		39,524,000	39,524,000	49,550,000
031	Total-Law Courts		39,524,000	39,524,000	49,550,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
036 ADMINISTRATION OF PUBLIC ORDER:						
0361 ADMINISTRATION:						
036101 SECRETARIAT/ADMINISTRATION:						
PR0007 DEPUTY ATTORNEY GENERAL - I, PESHAWAR:						
036101-	A01	Employees Related Expenses		1,685,000	1,685,000	1,877,000
036101-	A011	Pay	5 5	1,490,000	1,490,000	1,627,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(290,000)	(290,000)	(427,000)
036101-	A012	Allowances		195,000	195,000	250,000
036101-	A012-1	Regular Allowances		(185,000)	(185,000)	(217,000)
036101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(33,000)
036101-	A03	Operating Expenses		367,000	367,000	448,000
036101-	A032	Communications		45,000	45,000	55,000
036101-	A033	Utilities		40,000	40,000	40,000
036101-	A034	Occupancy costs		112,000	112,000	112,000
036101-	A038	Travel & Transportation		130,000	130,000	170,000
036101-	A039	General		40,000	40,000	71,000
036101-	A09	Physical assets		5,000	5,000	10,000
036101-	A092	Computer Equipment		3,000	3,000	8,000
036101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
036101-	A13	Repairs and maintenance		10,000	10,000	38,000
036101-	A130	Transport		2,000	2,000	20,000
036101-	A131	Machinery and Equipment		4,000	4,000	7,000
036101-	A132	Furniture and Fixture		1,000	1,000	6,000
036101-	A137	Computer Equipment		3,000	3,000	5,000
Total-Deputy Attorney General-I, Peshawar				2,067,000	2,067,000	2,373,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR:						
036101-	A01	Employees Related Expenses		1,635,000	1,635,000	1,771,000
036101-	A011	Pay	5 5	1,450,000	1,450,000	1,542,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(250,000)	(250,000)	(342,000)
036101-	A012	Allowances		185,000	185,000	229,000
036101-	A012-1	Regular Allowances		(170,000)	(170,000)	(204,000)
036101-	A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(25,000)
036101-	A03	Operating Expenses		425,000	425,000	443,000
036101-	A032	Communications		72,000	72,000	46,000
036101-	A033	Utilities		25,000	25,000	14,000
036101-	A034	Occupancy costs		115,000	115,000	115,000
036101-	A038	Travel & Transportation		130,000	130,000	185,000
036101-	A039	General		83,000	83,000	83,000
036101-	A09	Physical assets		10,000	10,000	10,000
036101-	A092	Computer Equipment		3,000	3,000	3,000
036101-	A096	Purchase of Plant & Machinery		6,000	6,000	6,000
036101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
036101-	A13	Repairs and maintenance		10,000	10,000	30,000
036101-	A130	Transport		6,000	6,000	26,000
036101-	A131	Machinery and Equipment		1,000	1,000	1,000
036101-	A132	Furniture and Fixture		1,000	1,000	1,000
036101-	A137	Computer Equipment		2,000	2,000	2,000
Total-Deputy Attorney General-II, Peshawar				2,080,000	2,080,000	2,254,000
PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:						
036101-	A01	Employees Related Expenses		50,000	50,000	1,628,000
036101-	A011	Pay	5 5	39,000	39,000	1,400,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.							
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(38,000)	(38,000)	(200,000)
036101-	A012	Allowances			11,000	11,000	228,000
036101-	A012-1	Regular Allowances			(8,000)	(8,000)	(188,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(40,000)
036101-	A03	Operating Expenses			25,000	25,000	415,000
036101-	A032	Communications			4,000	4,000	48,000
036101-	A033	Utilities			4,000	4,000	18,000
036101-	A034	Occupancy costs			3,000	3,000	96,000
036101-	A036	Motor Vehicles			1,000	1,000	24,000
036101-	A038	Travel & Transportation			4,000	4,000	138,000
036101-	A039	General			9,000	9,000	91,000
036101-	A09	Physical assets			15,000	15,000	1,620,000
036101-	A092	Computer Equipment			3,000	3,000	46,000
036101-	A095	Purchase of Transport			1,000	1,000	1,452,000
036101-	A096	Purchase of Plant & Machinery			6,000	6,000	62,000
036101-	A097	Purchase of Furniture & Fixture			5,000	5,000	60,000
036101-	A13	Repairs and maintenance			6,000	6,000	40,000
036101-	A130	Transport			1,000	1,000	24,000
036101-	A131	Machinery and Equipment			1,000	1,000	4,000
036101-	A132	Furniture and Fixture			1,000	1,000	4,000
036101-	A137	Computer Equipment			3,000	3,000	8,000
Total-Deputy Attorney General-III, Peshawar					96,000	96,000	3,703,000

PRO605 STANDING COUNSEL-I, PESHAWAR:

036101-	A01	Employees Related Expenses			34,000	34,000	1,277,000
036101-	A011	Pay	5	5	22,000	22,000	1,085,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
036101- A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(185,000)
036101- A012	Allowances			12,000	12,000	192,000
036101- A012-1	Regular Allowances			(9,000)	(9,000)	(159,000)
036101- A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(33,000)
036101- A03	Operating Expenses			16,000	16,000	300,000
036101- A032	Communications			3,000	3,000	40,000
036101- A033	Utilities					8,000
036101- A034	Occupancy costs			2,000	2,000	6,000
036101- A036	Motor Vehicles			1,000	1,000	2,000
036101- A038	Travel & Transportation			4,000	4,000	172,000
036101- A039	General			6,000	6,000	72,000
036101- A09	Physical assets			9,000	9,000	41,000
036101- A092	Computer Equipment			2,000	2,000	7,000
036101- A095	Purchase of Transport					2,000
036101- A096	Purchase of Plant & Machinery			4,000	4,000	17,000
036101- A097	Purchase of Furniture & Fixture			3,000	3,000	15,000
036101- A13	Repairs and maintenance			6,000	6,000	40,000
036101- A130	Transport			1,000	1,000	24,000
036101- A131	Machinery and Equipment			1,000	1,000	4,000
036101- A132	Furniture and Fixture			1,000	1,000	4,000
036101- A137	Computer Equipment			3,000	3,000	8,000
Total-Standing Counsel-I, Peshawar				65,000	65,000	1,658,000

PRO606 STANDING COUNSEL-II, PESHAWAR:

036101- A01	Employees Related Expenses			34,000	34,000	1,264,000
036101- A011	Pay	5	5	22,000	22,000	1,085,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)
036101- A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(185,000)
036101- A012	Allowances			12,000	12,000	179,000
036101- A012-1	Regular Allowances			(9,000)	(9,000)	(155,000)
036101- A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(24,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.					
036101- A03	Operating Expenses		16,000	16,000	340,000
036101- A032	Communications		3,000	3,000	43,000
036101- A033	Utilities				8,000
036101- A034	Occupancy costs		2,000	2,000	6,000
036101- A036	Motor Vehicles		1,000	1,000	24,000
036101- A038	Travel & Transportation		4,000	4,000	158,000
036101- A039	General		6,000	6,000	101,000
036101- A09	Physical assets		9,000	9,000	1,020,000
036101- A092	Computer Equipment		2,000	2,000	46,000
036101- A095	Purchase of Transport				852,000
036101- A096	Purchase of Plant & Machinery		4,000	4,000	62,000
036101- A097	Purchase of Furniture & Fixture		3,000	3,000	60,000
036101- A13	Repairs and maintenance		6,000	6,000	40,000
036101- A130	Transport		1,000	1,000	24,000
036101- A131	Machinery and Equipment		1,000	1,000	4,000
036101- A132	Furniture and Fixture		1,000	1,000	4,000
036101- A137	Computer Equipment		3,000	3,000	8,000
Total-Standing Counsel-II, Peshawar			65,000	65,000	2,664,000
036101	Total-Secretariat/Administration		4,373,000	4,373,000	12,652,000
0361	Total-Administration		4,373,000	4,373,000	12,652,000
036	Total-Administration of Public Order		4,373,000	4,373,000	12,652,000
03	Total-Public Order and Safety Affairs		43,897,000	43,897,000	62,202,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Peshawar			55,371,000	55,371,000	76,428,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):					
KA0237	INCOME TAX APPELLATE TRIBUNAL BENCH - I, KARACHI:					
011205-	A01	Employees Related Expenses		2,695,000	2,695,000	3,349,000
011205-	A011	Pay	18 18	1,470,000	1,470,000	1,839,000
011205-	A011-1	Pay of Officers	(2) (2)	(670,000)	(670,000)	(680,000)
011205-	A011-2	Pay of other staff	(16) (16)	(800,000)	(800,000)	(1,159,000)
011205-	A012	Allowances		1,225,000	1,225,000	1,510,000
011205-	A012-1	Regular Allowances		(1,200,000)	(1,200,000)	(1,439,000)
011205-	A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(71,000)
011205-	A03	Operating Expenses		1,214,000	1,214,000	1,227,000
011205-	A032	Communications		125,000	125,000	146,000
011205-	A033	Utilities		113,000	113,000	113,000
011205-	A034	Occupancy costs		550,000	550,000	374,000
011205-	A038	Travel & Transportation		316,000	316,000	404,000
011205-	A039	General		110,000	110,000	190,000
011205-	A06	Transfers		3,000	3,000	3,000
011205-	A063	Entertainment & Gifts		3,000	3,000	3,000
011205-	A09	Physical assets		54,000	54,000	54,000
011205-	A092	Computer Equipment		30,000	30,000	30,000
011205-	A096	Purchase of Plant & Machinery		14,000	14,000	14,000
011205-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
011205-	A13	Repairs and maintenance		82,000	82,000	82,000
011205-	A130	Transport		50,000	50,000	50,000
011205-	A131	Machinery and Equipment		20,000	20,000	20,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.						
011205-	A132	Furniture and Fixture		5,000	5,000	5,000
011205-	A137	Computer Equipment		7,000	7,000	7,000
Total-Income Tax Appellate						
Tribunal Bench - I, Karachi				4,048,000	4,048,000	4,715,000

KA0244 INCOME TAX APPELLATE TRIBUNAL BENCH-II, KARACHI :

011205-	A01	Employees Related Expenses		4,420,000	4,420,000	5,370,000
011205-	A011	Pay	29 29	2,295,000	2,295,000	3,000,000
011205-	A011-1	Pay of Officers	(5) (5)	(1,028,000)	(1,028,000)	(1,400,000)
011205-	A011-2	Pay of other staff	(24) (24)	(1,267,000)	(1,267,000)	(1,600,000)
011205-	A012	Allowances		2,125,000	2,125,000	2,370,000
011205-	A012-1	Regular Allowances		(2,100,000)	(2,100,000)	(2,300,000)
011205-	A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(70,000)
011205-	A03	Operating Expenses		842,000	842,000	1,215,000
011205-	A032	Communications		132,000	132,000	150,000
011205-	A033	Utilities		95,000	95,000	80,000
011205-	A034	Occupancy costs		319,000	319,000	430,000
011205-	A038	Travel & Transportation		241,000	241,000	400,000
011205-	A039	General		55,000	55,000	155,000
011205-	A04	Employees' Retirement Benefits		-	-	1,000
011205-	A041	Pension				1,000
011205-	A06	Transfers		3,000	3,000	3,000
011205-	A063	Entertainment & Gifts		3,000	3,000	3,000
011205-	A09	Physical assets		12,000	12,000	12,000
011205-	A092	Computer Equipment		4,000	4,000	4,000
011205-	A096	Purchase of Plant & Machinery		6,000	6,000	6,000
011205-	A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
011205-	A13	Repairs and maintenance		85,000	85,000	100,000
011205-	A130	Transport		55,000	55,000	55,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205-	A131	Machinery and Equipment		10,000	10,000	20,000
011205-	A132	Furniture and Fixture		1,000	1,000	10,000
011205-	A137	Computer Equipment		19,000	19,000	15,000
Total-Income Tax Appellate Tribunal Bench-II, Karachi				5,362,000	5,362,000	6,701,000

KA0245 INCOME TAX APPELLATE TRIBUNAL BENCH-III, KARACHI :

011205-	A01	Employees Related Expenses		3,079,000	3,079,000	4,671,000
011205-	A011	Pay	25 25	1,738,000	1,738,000	2,900,000
011205-	A011-1	Pay of Officers	(4) (4)	(646,000)	(646,000)	(1,500,000)
011205-	A011-2	Pay of other staff	(21) (21)	(1,092,000)	(1,092,000)	(1,400,000)
011205-	A012	Allowances		1,341,000	1,341,000	1,771,000
011205-	A012-1	Regular Allowances		(1,310,000)	(1,310,000)	(1,700,000)
011205-	A012-2	Other Allowances (excluding T. A)		(31,000)	(31,000)	(71,000)
011205-	A03	Operating Expenses		931,000	931,000	1,920,000
011205-	A032	Communications		217,000	217,000	150,000
011205-	A033	Utilities		114,000	114,000	112,000
011205-	A034	Occupancy costs		227,000	227,000	948,000
011205-	A038	Travel & Transportation		285,000	285,000	530,000
011205-	A039	General		88,000	88,000	180,000
011205-	A04	Employees' Retirement Benefits		-	-	1,000
011205-	A041	Pension				1,000
011205-	A06	Transfers		2,000	2,000	2,000
011205-	A063	Entertainment & Gifts		2,000	2,000	2,000
011205-	A09	Physical assets		46,000	46,000	45,000
011205-	A092	Computer Equipment		2,000	2,000	21,000
011205-	A096	Purchase of Plant & Machinery		34,000	34,000	14,000
011205-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A13	Repairs and maintenance		82,000	82,000	82,000
011205- A130	Transport		60,000	60,000	50,000
011205- A131	Machinery and Equipment		5,000	5,000	10,000
011205- A132	Furniture and Fixture		5,000	5,000	5,000
011205- A137	Computer Equipment		12,000	12,000	17,000
Total-Income Tax Appellate Tribunal Bench-III Karachi			4,140,000	4,140,000	6,721,000

**KA0252 INCOME TAX APPELLATE TRIBUNAL
BENCH- IV, KARACHI :**

011205- A01	Employees Related Expenses		4,405,000	4,405,000	5,365,000
011205- A011	Pay	29 29	2,380,000	2,380,000	3,100,000
011205- A011-1	Pay of Officers	(5) (5)	(1,180,000)	(1,180,000)	(1,500,000)
011205- A011-2	Pay of other staff	(24) (24)	(1,200,000)	(1,200,000)	(1,600,000)
011205- A012	Allowances		2,025,000	2,025,000	2,265,000
011205- A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(2,200,000)
011205- A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	(65,000)
011205- A03	Operating Expenses		662,000	662,000	1,268,000
011205- A032	Communications		177,000	177,000	228,000
011205- A033	Utilities		54,000	54,000	50,000
011205- A034	Occupancy costs		211,000	211,000	400,000
011205- A038	Travel & Transportation		170,000	170,000	440,000
011205- A039	General		50,000	50,000	150,000
011205- A04	Employees' Retirement Benefits		-	-	1,000
011205- A041	Pension				1,000
011205- A06	Transfers		2,000	2,000	2,000
011205- A063	Entertainment & Gifts		2,000	2,000	2,000
011205- A09	Physical assets		10,000	10,000	10,000
011205- A092	Computer Equipment		2,000	2,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205-	A096			4,000	4,000	4,000
011205-	A097			4,000	4,000	4,000
011205-	A13			75,000	75,000	75,000
011205-	A130			50,000	50,000	50,000
011205-	A131			6,000	6,000	6,000
011205-	A132			5,000	5,000	5,000
011205-	A137			14,000	14,000	14,000
Total-Income Tax Appellate Tribunal Bench- IV, Karachi				5,154,000	5,154,000	6,721,000

**KA0253 INCOME TAX APPELLATE TRIBUNAL
BENCH-V, KARACHI :**

011205-	A01	Employees Related Expenses			3,578,000	3,578,000	4,250,000
011205-	A011	Pay	29	29	1,988,000	1,988,000	2,353,000
011205-	A011-1	Pay of Officers	(5)	(5)	(848,000)	(848,000)	(1,017,000)
011205-	A011-2	Pay of other staff	(24)	(24)	(1,140,000)	(1,140,000)	(1,336,000)
011205-	A012	Allowances			1,590,000	1,590,000	1,897,000
011205-	A012-1	Regular Allowances			(1,570,000)	(1,570,000)	(1,837,000)
011205-	A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(60,000)
011205-	A03	Operating Expenses			850,000	850,000	1,287,000
011205-	A032	Communications			210,000	210,000	260,000
011205-	A033	Utilities			45,000	45,000	5,000
011205-	A034	Occupancy costs			300,000	300,000	369,000
011205-	A038	Travel & Transportation			220,000	220,000	478,000
011205-	A039	General			75,000	75,000	175,000
011205-	A06	Transfers			2,000	2,000	2,000
011205-	A063	Entertainment & Gifts			2,000	2,000	2,000
011205-	A09	Physical assets			10,000	10,000	10,000
011205-	A092	Computer Equipment			2,000	2,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205-	A096			7,000	7,000	7,000
011205-	A097			1,000	1,000	1,000
011205-	A13			85,000	85,000	85,000
011205-	A130			55,000	55,000	55,000
011205-	A131			10,000	10,000	10,000
011205-	A132			5,000	5,000	5,000
011205-	A137			15,000	15,000	15,000
Total-Income Tax Appellate Tribunal Bench-V, Karachi				4,525,000	4,525,000	5,634,000

**KA0254 INCOME TAX APPELLATE TRIBUNAL
BENCH-VI, KARACHI :**

011205-	A01	Employees Related Expenses			4,070,000	4,070,000	5,075,000
011205-	A011	Pay	29	29	2,230,000	2,230,000	2,945,000
011205-	A011-1	Pay of Officers	(5)	(5)	(1,020,000)	(1,020,000)	(1,345,000)
011205-	A011-2	Pay of other staff	(24)	(24)	(1,210,000)	(1,210,000)	(1,600,000)
011205-	A012	Allowances			1,840,000	1,840,000	2,130,000
011205-	A012-1	Regular Allowances			(1,810,000)	(1,810,000)	(2,060,000)
011205-	A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(70,000)
011205-	A03	Operating Expenses			701,000	701,000	1,204,000
011205-	A032	Communications			162,000	162,000	200,000
011205-	A033	Utilities			35,000	35,000	20,000
011205-	A034	Occupancy costs			220,000	220,000	420,000
011205-	A038	Travel & Transportation			210,000	210,000	400,000
011205-	A039	General			74,000	74,000	164,000
011205-	A06	Transfers			1,000	1,000	1,000
011205-	A063	Entertainment & Gifts			1,000	1,000	1,000
011205-	A09	Physical assets			50,000	50,000	50,000
011205-	A092	Computer Equipment			25,000	25,000	6,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205-	A096			15,000	15,000	19,000
011205-	A097			10,000	10,000	25,000
011205-	A13			80,000	80,000	85,000
011205-	A130			55,000	55,000	59,000
011205-	A131			8,000	8,000	10,000
011205-	A132			3,000	3,000	1,000
011205-	A137			14,000	14,000	15,000
Total-Income Tax Appellate Tribunal Bench-VI, Karachi				4,902,000	4,902,000	6,415,000

**KA0255 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), KARACHI :**

011205-	A01	Employees Related Expenses			4,066,000	4,066,000	5,460,000
011205-	A011	Pay	22	22	2,186,000	2,186,000	3,260,000
011205-	A011-1	Pay of Officers	(5)	(5)	(1,200,000)	(1,200,000)	(1,860,000)
011205-	A011-2	Pay of other staff	(17)	(17)	(986,000)	(986,000)	(1,400,000)
011205-	A012	Allowances			1,880,000	1,880,000	2,200,000
011205-	A012-1	Regular Allowances			(1,860,000)	(1,860,000)	(2,130,000)
011205-	A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(70,000)
011205-	A03	Operating Expenses			2,852,000	2,852,000	3,545,000
011205-	A032	Communications			210,000	210,000	225,000
011205-	A033	Utilities			220,000	220,000	200,000
011205-	A034	Occupancy costs			2,000,000	2,000,000	2,640,000
011205-	A038	Travel & Transportation			312,000	312,000	350,000
011205-	A039	General			110,000	110,000	130,000
011205-	A06	Transfers			5,000	5,000	5,000
011205-	A063	Entertainment & Gifts			5,000	5,000	5,000
011205-	A09	Physical assets			10,000	10,000	10,000
011205-	A092	Computer Equipment			2,000	2,000	7,000
011205-	A095	Purchase of Transport			1,000	1,000	1,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205-	A096			6,000	6,000	1,000
011205-	A097			1,000	1,000	1,000
011205-	A13			42,000	42,000	93,000
011205-	A130			25,000	25,000	78,000
011205-	A131			5,000	5,000	4,000
011205-	A132			2,000	2,000	1,000
011205-	A137			10,000	10,000	10,000
Total-Custom, Excise and Sales Tax Appellate Tribunal Bench-I, Karachi				6,975,000	6,975,000	9,113,000

**KA0271 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-II, KARACHI:**

011205-	A01	Employees Related Expenses			3,910,000	3,910,000	5,846,000
011205-	A011	Pay	22	22	2,200,000	2,200,000	3,000,000
011205-	A011-1	Pay of Officers	(5)	(5)	(1,120,000)	(1,120,000)	(1,600,000)
011205-	A011-2	Pay of other staff	(17)	(17)	(1,080,000)	(1,080,000)	(1,400,000)
011205-	A012	Allowances			1,710,000	1,710,000	2,846,000
011205-	A012-1	Regular Allowances			(1,610,000)	(1,610,000)	(2,646,000)
011205-	A012-2	Other Allowances (excluding T. A)			(100,000)	(100,000)	(200,000)
011205-	A03	Operating Expenses			669,000	669,000	929,000
011205-	A032	Communications			190,000	190,000	230,000
011205-	A033	Utilities			72,000	72,000	73,000
011205-	A034	Occupancy costs			150,000	150,000	210,000
011205-	A038	Travel & Transportation			182,000	182,000	300,000
011205-	A039	General			75,000	75,000	116,000
011205-	A06	Transfers			6,000	6,000	6,000
011205-	A063	Entertainment & Gifts			6,000	6,000	6,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A09	Physical assets		35,000	35,000	30,000
011205- A092	Computer Equipment		12,000	12,000	10,000
011205- A096	Purchase of Plant & Machinery		15,000	15,000	10,000
011205- A097	Purchase of Furniture & Fixture		8,000	8,000	10,000
011205- A13	Repairs and maintenance		80,000	80,000	100,000
011205- A130	Transport		40,000	40,000	80,000
011205- A131	Machinery and Equipment		10,000	10,000	5,000
011205- A132	Furniture and Fixture		10,000	10,000	5,000
011205- A137	Computer Equipment		20,000	20,000	10,000
Total-Customs, Excise and Sales Tax Appellate Tribunal Bench-II, Karachi			4,700,000	4,700,000	6,911,000

**KA0272 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-III, KARACHI:**

011205- A01	Employees Related Expenses		2,386,000	2,386,000	3,106,000
011205- A011	Pay	14 14	1,216,000	1,216,000	1,600,000
011205- A011-1	Pay of Officers	(3) (3)	(623,000)	(623,000)	(850,000)
011205- A011-2	Pay of other staff	(11) (11)	(593,000)	(593,000)	(750,000)
011205- A012	Allowances		1,170,000	1,170,000	1,506,000
011205- A012-1	Regular Allowances		(1,150,000)	(1,150,000)	(1,436,000)
011205- A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(70,000)
011205- A03	Operating Expenses		2,540,000	2,540,000	2,934,000
011205- A032	Communications		100,000	100,000	120,000
011205- A033	Utilities		100,000	100,000	140,000
011205- A034	Occupancy costs		2,040,000	2,040,000	2,350,000
011205- A038	Travel & Transportation		200,000	200,000	210,000
011205- A039	General		100,000	100,000	114,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205- A09	Physical assets		10,000	10,000	12,000
011205- A092	Computer Equipment		2,000	2,000	2,000
011205- A096	Purchase of Plant & Machinery		7,000	7,000	9,000
011205- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205- A13	Repairs and maintenance		60,000	60,000	85,000
011205- A130	Transport		40,000	40,000	65,000
011205- A131	Machinery and Equipment		5,000	5,000	5,000
011205- A132	Furniture and Fixture		5,000	5,000	5,000
011205- A137	Computer Equipment		10,000	10,000	10,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal Bench-III, Karachi			4,999,000	4,999,000	6,140,000

KA0390 INCOME TAX APPELLATE TRIBUNAL (BENCH-VII), KARACHI:

011205- A01	Employees Related Expenses		3,560,000	3,560,000	4,330,000
011205- A011	Pay	24 24	1,820,000	1,820,000	2,358,000
011205- A011-1	Pay of Officers	(4) (4)	(730,000)	(730,000)	(990,000)
011205- A011-2	Pay of other staff	(20) (20)	(1,090,000)	(1,090,000)	(1,368,000)
011205- A012	Allowances		1,740,000	1,740,000	1,972,000
011205- A012-1	Regular Allowances		(1,700,000)	(1,700,000)	(1,891,000)
011205- A012-2	Other Allowances (excluding T. A)		(40,000)	(40,000)	(81,000)
011205- A03	Operating Expenses		643,000	643,000	1,151,000
011205- A032	Communications		162,000	162,000	165,000
011205- A033	Utilities		30,000	30,000	27,000
011205- A034	Occupancy costs		70,000	70,000	280,000
011205- A038	Travel & Transportation		258,000	258,000	470,000
011205- A039	General		123,000	123,000	209,000
011205- A06	Transfers		5,000	5,000	3,000
011205- A063	Entertainment & Gifts		5,000	5,000	3,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205-	A09	Physical assets		10,000	10,000	10,000
011205-	A092	Computer Equipment		2,000	2,000	2,000
011205-	A096	Purchase of Plant & Machinery		7,000	7,000	7,000
011205-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011205-	A13	Repairs and maintenance		86,000	86,000	86,000
011205-	A130	Transport		50,000	50,000	45,000
011205-	A131	Machinery and Equipment		6,000	6,000	16,000
011205-	A132	Furniture and Fixture		10,000	10,000	5,000
011205-	A137	Computer Equipment		20,000	20,000	20,000
Total-Income Tax Appellate Tribunal (Bench-VII), Karachi				4,304,000	4,304,000	5,580,000
011205	Total-Tax Management (Customs Income Tax, Excise etc.)			49,109,000	49,109,000	64,651,000
0112	Total-Financial and Fiscal Affairs			49,109,000	49,109,000	64,651,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs			49,109,000	49,109,000	64,651,000
01	Total-General Public Service			49,109,000	49,109,000	64,651,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
HD0050	BANKING COURT - I, HYDERABAD:					
031101-	A01	Employees Related Expenses		3,046,000	3,046,000	4,048,000
031101-	A011	Pay	18 18	1,576,000	1,576,000	2,126,000
031101-	A011-1	Pay of Officers	(2) (2)	(656,000)	(656,000)	(880,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
031101-	A011-2	Pay of other staff	(16)	(16)	(920,000)	(920,000)	(1,246,000)
031101-	A012	Allowances			1,470,000	1,470,000	1,922,000
031101-	A012-1	Regular Allowances			(1,450,000)	(1,450,000)	(1,657,000)
031101-	A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(265,000)
031101-	A03	Operating Expenses			363,000	363,000	554,000
031101-	A032	Communications			74,000	74,000	120,000
031101-	A033	Utilities			80,000	80,000	110,000
031101-	A034	Occupancy costs			6,000	6,000	6,000
031101-	A038	Travel & Transportation			150,000	150,000	195,000
031101-	A039	General			53,000	53,000	123,000
031101-	A06	Transfers			1,000	1,000	1,000
031101-	A063	Entertainment & Gifts			1,000	1,000	1,000
031101-	A09	Physical assets			1,000	1,000	77,000
031101-	A092	Computer Equipment					42,000
031101-	A096	Purchase of Plant & Machinery			1,000	1,000	10,000
031101-	A097	Purchase of Furniture & Fixture					25,000
031101-	A13	Repairs and maintenance			50,000	50,000	86,000
031101-	A130	Transport			30,000	30,000	60,000
031101-	A131	Machinery and Equipment			7,000	7,000	10,000
031101-	A132	Furniture and Fixture			3,000	3,000	3,000
031101-	A137	Computer Equipment			10,000	10,000	13,000
Total-Banking Court - I, Hyderabad					3,461,000	3,461,000	4,766,000

HD0052 BANKING COURT-II, HYDERABAD:

031101-	A01	Employees Related Expenses			2,289,000	2,289,000	3,446,000
031101-	A011	Pay	17	17	1,119,000	1,119,000	1,711,000
031101-	A011-1	Pay of Officers	(1)	(1)	(287,000)	(287,000)	(450,000)
031101-	A011-2	Pay of other staff	(16)	(16)	(832,000)	(832,000)	(1,261,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A012			1,170,000	1,170,000	1,735,000
031101-	A012-1			(1,150,000)	(1,150,000)	(1,470,000)
031101-	A012-2			(20,000)	(20,000)	(265,000)
031101-	A03			400,000	400,000	519,000
031101-	A032			100,000	100,000	120,000
031101-	A033			6,000	6,000	46,000
031101-	A034			4,000	4,000	4,000
031101-	A038			190,000	190,000	218,000
031101-	A039			100,000	100,000	131,000
031101-	A06			3,000	3,000	3,000
031101-	A063			3,000	3,000	3,000
031101-	A09			50,000	50,000	90,000
031101-	A092			15,000	15,000	75,000
031101-	A096			20,000	20,000	10,000
031101-	A097			15,000	15,000	5,000
031101-	A13			70,000	70,000	100,000
031101-	A130			35,000	35,000	70,000
031101-	A131			15,000	15,000	15,000
031101-	A132			10,000	10,000	5,000
031101-	A137			10,000	10,000	10,000
Total-Banking Court-II, Hyderabad				2,812,000	2,812,000	4,158,000

HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:

031101-	A01			1,954,000	1,954,000	2,510,000
031101-	A011	9	9	1,029,000	1,029,000	1,327,000
031101-	A011-1	(1)	(1)	(453,000)	(453,000)	(480,000)
031101-	A011-2	(8)	(8)	(576,000)	(576,000)	(847,000)
031101-	A012			925,000	925,000	1,183,000
031101-	A012-1			(900,000)	(900,000)	(1,113,000)
031101-	A012-2			(25,000)	(25,000)	(70,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A03	Operating Expenses		216,000	216,000	378,000
031101-	A032	Communications		48,000	48,000	54,000
031101-	A033	Utilities		20,000	20,000	60,000
031101-	A034	Occupancy costs		2,000	2,000	3,000
031101-	A038	Travel & Transportation		125,000	125,000	185,000
031101-	A039	General		21,000	21,000	76,000
031101-	A09	Physical assets		16,000	16,000	56,000
031101-	A092	Computer Equipment		2,000	2,000	42,000
031101-	A096	Purchase of Plant & Machinery		9,000	9,000	9,000
031101-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101-	A13	Repairs and maintenance		42,000	42,000	72,000
031101-	A130	Transport		30,000	30,000	60,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000
031101-	A132	Furniture and Fixture		2,000	2,000	2,000
031101-	A137	Computer Equipment		5,000	5,000	5,000
Total-Special Judge, (Central), Hyderabad				2,228,000	2,228,000	3,016,000

KA0239 SPECIAL JUDGE CENTRAL, KARACHI:

031101-	A01	Employees Related Expenses		1,800,000	1,800,000	2,160,000
031101-	A011	8	8	892,000	892,000	1,098,000
031101-	A011-1	(1)	(1)	(400,000)	(400,000)	(500,000)
031101-	A011-2	(7)	(7)	(492,000)	(492,000)	(598,000)
031101-	A012	Allowances		908,000	908,000	1,062,000
031101-	A012-1	Regular Allowances		(896,000)	(896,000)	(1,040,000)
031101-	A012-2	Other Allowances (excluding T. A)		(12,000)	(12,000)	(22,000)
031101-	A03	Operating Expenses		221,000	221,000	277,000
031101-	A032	Communications		64,000	64,000	74,000
031101-	A033	Utilities		1,000	1,000	1,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
031101-	A034			2,000	2,000	2,000
031101-	A038			140,000	140,000	146,000
031101-	A039			14,000	14,000	54,000
031101-	A09			50,000	50,000	25,000
031101-	A092			10,000	10,000	2,000
031101-	A096			30,000	30,000	18,000
031101-	A097			10,000	10,000	5,000
031101-	A13			30,000	30,000	61,000
031101-	A130			20,000	20,000	55,000
031101-	A131			3,000	3,000	2,000
031101-	A132			2,000	2,000	1,000
031101-	A137			5,000	5,000	3,000
Total-Special Judge Central, Karachi				2,101,000	2,101,000	2,523,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

**KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION
AND ANTI-SMUGGLING) KARACHI:**

031101-	A01	Employees Related Expenses			2,163,000	2,163,000	2,771,000
031101-	A011	Pay	13	13	1,136,000	1,136,000	1,488,000
031101-	A011-1	Pay of Officers	(1)	(1)	(316,000)	(316,000)	(420,000)
031101-	A011-2	Pay of other staff	(12)	(12)	(820,000)	(820,000)	(1,068,000)
031101-	A012	Allowances			1,027,000	1,027,000	1,283,000
031101-	A012-1	Regular Allowances			(1,015,000)	(1,015,000)	(1,223,000)
031101-	A012-2	Other Allowances (excluding T. A)			(12,000)	(12,000)	(60,000)
031101-	A03	Operating Expenses			298,000	298,000	652,000
031101-	A032	Communications			68,000	68,000	110,000
031101-	A034	Occupancy costs			2,000	2,000	191,000
031101-	A038	Travel & Transportation			168,000	168,000	243,000
031101-	A039	General			60,000	60,000	108,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A06	Transfers		-	-	1,000
031101- A063	Entertainment & Gifts				1,000
031101- A09	Physical assets		10,000	10,000	140,000
031101- A092	Computer Equipment		2,000	2,000	52,000
031101- A096	Purchase of Plant & Machinery		7,000	7,000	47,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	41,000
031101- A13	Repairs and maintenance		50,000	50,000	90,000
031101- A130	Transport		30,000	30,000	70,000
031101- A131	Machinery and Equipment		8,000	8,000	8,000
031101- A132	Furniture and Fixture		2,000	2,000	2,000
031101- A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi			2,521,000	2,521,000	3,654,000

KA0241 DRUG COURT KARACHI:

031101- A01	Employees Related Expenses		1,724,000	1,724,000	1,931,000
031101- A011	Pay	9 9	881,000	881,000	968,000
031101- A011-1	Pay of Officers	(1) (1)	(361,000)	(361,000)	(340,000)
031101- A011-2	Pay of other staff	(8) (8)	(520,000)	(520,000)	(628,000)
031101- A012	Allowances		843,000	843,000	963,000
031101- A012-1	Regular Allowances		(833,000)	(833,000)	(910,000)
031101- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(53,000)
031101- A03	Operating Expenses		466,000	466,000	596,000
031101- A032	Communications		77,000	77,000	97,000
031101- A033	Utilities		6,000	6,000	6,000
031101- A034	Occupancy costs		1,000	1,000	101,000
031101- A038	Travel & Transportation		182,000	182,000	150,000
031101- A039	General		200,000	200,000	242,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
031101- A09	Physical assets		7,000	7,000	131,000
031101- A092	Computer Equipment		2,000	2,000	50,000
031101- A096	Purchase of Plant & Machinery		4,000	4,000	40,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	41,000
031101- A13	Repairs and maintenance		45,000	45,000	75,000
031101- A130	Transport		30,000	30,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		9,000	9,000	9,000
Total-Drug Court Karachi			2,242,000	2,242,000	2,733,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0242 SPECIAL COURT (COMMERCIAL) KARACHI:

031101- A01	Employees Related Expenses		1,060,000	1,060,000	1,200,000
031101- A011	Pay	6 6	550,000	550,000	708,000
031101- A011-1	Pay of Officers	(3) (3)	(371,000)	(371,000)	(300,000)
031101- A011-2	Pay of other staff	(3) (3)	(179,000)	(179,000)	(408,000)
031101- A012	Allowances		510,000	510,000	492,000
031101- A012-1	Regular Allowances		(500,000)	(500,000)	(482,000)
031101- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(10,000)
031101- A03	Operating Expenses		96,000	96,000	1,158,000
031101- A032	Communications		4,000	4,000	63,000
031101- A033	Utilities		21,000	21,000	10,000
031101- A034	Occupancy costs		60,000	60,000	1,002,000
031101- A038	Travel & Transportation		3,000	3,000	41,000
031101- A039	General		8,000	8,000	42,000
031101- A09	Physical assets		2,000	2,000	42,000
031101- A092	Computer Equipment				2,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	20,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	20,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A13	Repairs and maintenance		6,000	6,000	25,000
031101- A130	Transport				10,000
031101- A131	Machinery and Equipment		5,000	5,000	10,000
031101- A132	Furniture and Fixture		1,000	1,000	5,000
Total-Special Court (Commercial), Karachi			1,164,000	1,164,000	2,425,000

KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:

031101- A01	Employees Related Expenses		2,828,000	2,828,000	3,761,000
031101- A011	Pay	15 15	1,490,000	1,490,000	1,814,000
031101- A011-1	Pay of Officers	(3) (3)	(860,000)	(860,000)	(888,000)
031101- A011-2	Pay of other staff	(12) (12)	(630,000)	(630,000)	(926,000)
031101- A012	Allowances		1,338,000	1,338,000	1,947,000
031101- A012-1	Regular Allowances		(1,324,000)	(1,324,000)	(1,893,000)
031101- A012-2	Other Allowances (excluding T. A)		(14,000)	(14,000)	(54,000)
031101- A03	Operating Expenses		423,000	423,000	703,000
031101- A032	Communications		100,000	100,000	110,000
031101- A033	Utilities		73,000	73,000	223,000
031101- A034	Occupancy costs		35,000	35,000	99,000
031101- A038	Travel & Transportation		165,000	165,000	200,000
031101- A039	General		50,000	50,000	71,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical assets		48,000	48,000	48,000
031101- A092	Computer Equipment		20,000	20,000	20,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture		8,000	8,000	8,000
031101- A13	Repairs and maintenance		40,000	40,000	80,000
031101- A130	Transport		30,000	30,000	70,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
031101- A131			2,000	2,000	2,000
031101- A132			2,000	2,000	2,000
031101- A137			6,000	6,000	6,000
Total-Special Court (Offences in Banks) Karachi			3,340,000	3,340,000	4,593,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0246 SPECIAL JUDGE (CENTRAL - II), KARACHI :

031101- A01	Employees Related Expenses		1,787,000	1,787,000	2,284,000
031101- A011	Pay	9 9	875,000	875,000	1,110,000
031101- A011-1	Pay of Officers	(1) (1)	(385,000)	(385,000)	(540,000)
031101- A011-2	Pay of other staff	(8) (8)	(490,000)	(490,000)	(570,000)
031101- A012	Allowances		912,000	912,000	1,174,000
031101- A012-1	Regular Allowances		(900,000)	(900,000)	(1,114,000)
031101- A012-2	Other Allowances (excluding T. A)		(12,000)	(12,000)	(60,000)
031101- A03	Operating Expenses		221,000	221,000	334,000
031101- A032	Communications		53,000	53,000	88,000
031101- A033	Utilities		1,000	1,000	1,000
031101- A034	Occupancy costs		2,000	2,000	3,000
031101- A038	Travel & Transportation		140,000	140,000	167,000
031101- A039	General		25,000	25,000	75,000
031101- A09	Physical assets		5,000	5,000	32,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		2,000	2,000	20,000
031101- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
031101- A13	Repairs and maintenance		30,000	30,000	80,000
031101- A130	Transport		25,000	25,000	64,000
031101- A131	Machinery and Equipment		2,000	2,000	10,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		2,000	2,000	5,000
Total-Special Judge (Central-II), Karachi			2,043,000	2,043,000	2,730,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD, KARACHI:						
031101-	A01	Employees Related Expenses		288,000	288,000	310,000
031101-	A011	Pay	3 3	145,000	145,000	180,000
031101-	A011-1	Pay of Officers	.. ..	(30,000)	(30,000)	(30,000)
031101-	A011-2	Pay of other staff	(3) (3)	(115,000)	(115,000)	(150,000)
031101-	A012	Allowances		143,000	143,000	130,000
031101-	A012-1	Regular Allowances		(140,000)	(140,000)	(129,000)
031101-	A012-2	Other Allowances (excluding T. A)		(3,000)	(3,000)	(1,000)
031101-	A03	Operating Expenses		8,000	8,000	13,000
031101-	A032	Communications		1,000	1,000	1,000
031101-	A038	Travel & Transportation		1,000	1,000	3,000
031101-	A039	General		6,000	6,000	9,000
031101-	A09	Physical Assets		-	-	10,000
031101-	A096	Purchase of Plant & Machinery				10,000
031101-	A13	Repairs and maintenance		1,000	1,000	3,000
031101-	A131	Machinery and Equipment		1,000	1,000	3,000
Total-Foreign Exchange Regulation Appellate Board, Karachi				297,000	297,000	336,000

KA0258 BANKING COURT-I, KARACHI:

031101-	A01	Employees Related Expenses		2,839,000	2,839,000	3,993,000
031101-	A011	Pay	18 18	1,537,000	1,537,000	2,204,000
031101-	A011-1	Pay of Officers	(2) (2)	(537,000)	(537,000)	(831,000)
031101-	A011-2	Pay of other staff	(16) (16)	(1,000,000)	(1,000,000)	(1,373,000)
031101-	A012	Allowances		1,302,000	1,302,000	1,789,000
031101-	A012-1	Regular Allowances		(1,262,000)	(1,262,000)	(1,728,000)
031101-	A012-2	Other Allowances (excluding T. A)		(40,000)	(40,000)	(61,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A03	Operating Expenses		511,000	511,000	596,000
031101-	A032	Communications		91,000	91,000	111,000
031101-	A033	Utilities		1,000	1,000	2,000
031101-	A034	Occupancy costs		140,000	140,000	140,000
031101-	A036	Motor Vehicles				22,000
031101-	A038	Travel & Transportation		184,000	184,000	201,000
031101-	A039	General		95,000	95,000	120,000
031101-	A06	Transfers		5,000	5,000	5,000
031101-	A063	Entertainment & Gifts		5,000	5,000	5,000
031101-	A09	Physical assets		55,000	55,000	880,000
031101-	A092	Computer Equipment		8,000	8,000	8,000
031101-	A095	Purchase of Transport				850,000
031101-	A096	Purchase of Plant & Machinery		17,000	17,000	17,000
031101-	A097	Purchase of Furniture & Fixture		30,000	30,000	5,000
031101-	A13	Repairs and maintenance		75,000	75,000	108,000
031101-	A130	Transport		43,000	43,000	70,000
031101-	A131	Machinery and Equipment		10,000	10,000	15,000
031101-	A132	Furniture and Fixture		5,000	5,000	8,000
031101-	A137	Computer Equipment		17,000	17,000	15,000
Total-Banking Court-I, Karachi				3,485,000	3,485,000	5,582,000

KA0260 BANKING COURT-III, KARACHI:

031101-	A01	Employees Related Expenses		2,432,000	2,432,000	3,148,000
031101-	A011	Pay	17 17	1,222,000	1,222,000	1,624,000
031101-	A011-1	Pay of Officers	(1) (1)	(372,000)	(372,000)	(520,000)
031101-	A011-2	Pay of other staff	(16) (16)	(850,000)	(850,000)	(1,104,000)
031101-	A012	Allowances		1,210,000	1,210,000	1,524,000
031101-	A012-1	Regular Allowances		(1,195,000)	(1,195,000)	(1,484,000)
031101-	A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(40,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A03	Operating Expenses		720,000	720,000	830,000
031101-	A032	Communications		75,000	75,000	76,000
031101-	A033	Utilities		70,000	70,000	61,000
031101-	A034	Occupancy costs		400,000	400,000	500,000
031101-	A038	Travel & Transportation		140,000	140,000	148,000
031101-	A039	General		35,000	35,000	45,000
031101-	A06	Transfers		2,000	2,000	2,000
031101-	A063	Entertainment & Gifts		2,000	2,000	2,000
031101-	A09	Physical assets		700,000	700,000	13,000
031101-	A092	Computer Equipment		5,000	5,000	6,000
031101-	A095	Purchase of Transport		685,000	685,000	
031101-	A096	Purchase of Plant & Machinery		5,000	5,000	2,000
031101-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101-	A13	Repairs and maintenance		30,000	30,000	70,000
031101-	A130	Transport		17,000	17,000	57,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000
031101-	A132	Furniture and Fixture		3,000	3,000	3,000
031101-	A137	Computer Equipment		5,000	5,000	5,000
Total-Banking Court-III, Karachi				3,884,000	3,884,000	4,063,000

KA0261 BANKING COURT-II, KARACHI:

031101-	A01	Employees Related Expenses		2,495,000	2,495,000	3,353,000
031101-	A011	Pay	17 17	1,300,000	1,300,000	1,834,000
031101-	A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(540,000)
031101-	A011-2	Pay of other staff	(16) (16)	(950,000)	(950,000)	(1,294,000)
031101-	A012	Allowances		1,195,000	1,195,000	1,519,000
031101-	A012-1	Regular Allowances		(1,180,000)	(1,180,000)	(1,474,000)
031101-	A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(45,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A03	Operating Expenses		873,000	873,000	1,023,000
031101-	A032	Communications		77,000	77,000	80,000
031101-	A033	Utilities		40,000	40,000	35,000
031101-	A034	Occupancy costs		577,000	577,000	650,000
031101-	A038	Travel & Transportation		149,000	149,000	205,000
031101-	A039	General		30,000	30,000	53,000
031101-	A06	Transfers		2,000	2,000	2,000
031101-	A063	Entertainment & Gifts		2,000	2,000	2,000
031101-	A09	Physical assets		3,000	3,000	50,000
031101-	A092	Computer Equipment				42,000
031101-	A096	Purchase of Plant & Machinery		2,000	2,000	7,000
031101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
031101-	A13	Repairs and maintenance		40,000	40,000	65,000
031101-	A130	Transport		30,000	30,000	53,000
031101-	A131	Machinery and Equipment		3,000	3,000	5,000
031101-	A132	Furniture and Fixture		1,000	1,000	1,000
031101-	A137	Computer Equipment		6,000	6,000	6,000
Total-Banking Court-II, Karachi				3,413,000	3,413,000	4,493,000

KA0264 BANKING COURT - IV, KARACHI:

031101-	A01	Employees Related Expenses		2,310,000	2,310,000	3,335,000
031101-	A011	17	17	1,190,000	1,190,000	1,802,000
031101-	A011-1	(1)	(1)	(400,000)	(400,000)	(660,000)
031101-	A011-2	(16)	(16)	(790,000)	(790,000)	(1,142,000)
031101-	A012	Allowances		1,120,000	1,120,000	1,533,000
031101-	A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(1,478,000)
031101-	A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(55,000)
031101-	A03	Operating Expenses		752,000	752,000	1,265,000
031101-	A032	Communications		55,000	55,000	120,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A033			5,000	5,000	255,000
031101-	A034			462,000	462,000	619,000
031101-	A038			150,000	150,000	177,000
031101-	A039			80,000	80,000	94,000
031101-	A06			5,000	5,000	5,000
031101-	A063			5,000	5,000	5,000
031101-	A09			3,000	3,000	55,000
031101-	A092					40,000
031101-	A095			1,000	1,000	
031101-	A096			1,000	1,000	10,000
031101-	A097			1,000	1,000	5,000
031101-	A13			40,000	40,000	90,000
031101-	A130			30,000	30,000	60,000
031101-	A131			5,000	5,000	15,000
031101-	A132			2,000	2,000	10,000
031101-	A137			3,000	3,000	5,000
Total-Banking Court-IV, Karachi				3,110,000	3,110,000	4,750,000

KA0265 BANKING COURT - V, KARACHI:

031101-	A01	Employees Related Expenses		2,630,000	2,630,000	3,095,000
031101-	A011	17	17	1,410,000	1,410,000	1,583,000
031101-	A011-1	(1)	(1)	(450,000)	(450,000)	(370,000)
031101-	A011-2	(16)	(16)	(960,000)	(960,000)	(1,213,000)
031101-	A012			1,220,000	1,220,000	1,512,000
031101-	A012-1			(1,200,000)	(1,200,000)	(1,482,000)
031101-	A012-2			(20,000)	(20,000)	(30,000)
031101-	A03	Operating Expenses		375,000	375,000	350,000
031101-	A032			100,000	100,000	70,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A033			12,000	12,000	10,000
031101- A034			5,000	5,000	5,000
031101- A036					22,000
031101- A038			186,000	186,000	151,000
031101- A039			72,000	72,000	92,000
031101- A06			3,000	3,000	3,000
031101- A063			3,000	3,000	3,000
031101- A09			25,000	25,000	25,000
031101- A092			5,000	5,000	5,000
031101- A096			15,000	15,000	15,000
031101- A097			5,000	5,000	5,000
031101- A13			45,000	45,000	60,000
031101- A130			35,000	35,000	50,000
031101- A131			3,000	3,000	3,000
031101- A132			2,000	2,000	2,000
031101- A137			5,000	5,000	5,000
Total-Banking Court-V, Karachi			3,078,000	3,078,000	3,533,000

**KA0269 SPECIAL COURT - I (CONTROL OF
NARCOTICS SUBSTANCES), KARACHI:**

031101- A01	Employees Related Expenses		2,345,000	2,345,000	2,703,000
031101- A011	Pay	13 13	1,060,000	1,060,000	1,168,000
031101- A011-1	Pay of Officers	(2) (2)	(560,000)	(560,000)	(560,000)
031101- A011-2	Pay of other staff	(11) (11)	(500,000)	(500,000)	(608,000)
031101- A012	Allowances		1,285,000	1,285,000	1,535,000
031101- A012-1	Regular Allowances		(1,270,000)	(1,270,000)	(1,480,000)
031101- A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(55,000)
031101- A03	Operating Expenses		560,000	560,000	931,000
031101- A032	Communications		115,000	115,000	130,000
031101- A033	Utilities		110,000	110,000	104,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A034			5,000	5,000	334,000
031101- A038			200,000	200,000	226,000
031101- A039			130,000	130,000	137,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			10,000	10,000	140,000
031101- A092			2,000	2,000	52,000
031101- A096			7,000	7,000	47,000
031101- A097			1,000	1,000	41,000
031101- A13			50,000	50,000	90,000
031101- A130			35,000	35,000	75,000
031101- A131			5,000	5,000	5,000
031101- A132			3,000	3,000	3,000
031101- A137			7,000	7,000	7,000
Total-Special Court - I (Control of Narcotics Substances), Karachi			2,966,000	2,966,000	3,865,000

KA0270 ACCOUNTABILITY COURT-III, KARACHI:

031101- A01	Employees Related Expenses			2,480,000	2,480,000	3,383,000
031101- A011	Pay	12	12	1,117,000	1,117,000	1,437,000
031101- A011-1	Pay of Officers	(2)	(2)	(672,000)	(672,000)	(740,000)
031101- A011-2	Pay of other staff	(10)	(10)	(445,000)	(445,000)	(697,000)
031101- A012	Allowances			1,363,000	1,363,000	1,946,000
031101- A012-1	Regular Allowances			(1,338,000)	(1,338,000)	(1,896,000)
031101- A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(50,000)
031101- A03	Operating Expenses			337,000	337,000	418,000
031101- A032	Communications			40,000	40,000	76,000
031101- A033	Utilities			95,000	95,000	95,000
031101- A034	Occupancy costs			5,000	5,000	4,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A038			100,000	100,000	146,000
031101-	A039			97,000	97,000	97,000
031101-	A06			10,000	10,000	5,000
031101-	A063			10,000	10,000	5,000
031101-	A09			50,000	50,000	43,000
031101-	A092			2,000	2,000	2,000
031101-	A096			38,000	38,000	40,000
031101-	A097			10,000	10,000	1,000
031101-	A13			45,000	45,000	80,000
031101-	A130			30,000	30,000	60,000
031101-	A131			5,000	5,000	10,000
031101-	A132			3,000	3,000	3,000
031101-	A137			7,000	7,000	7,000
Total-Accountability Court-III, Karachi				2,922,000	2,922,000	3,929,000

KA0274 ACCOUNTABILITY COURT-V, KARACHI:

031101-	A01	Employees Related Expenses			2,340,000	2,340,000	2,888,000
031101-	A011	Pay	12	12	960,000	960,000	1,262,000
031101-	A011-1	Pay of Officers	(2)	(2)	(410,000)	(410,000)	(540,000)
031101-	A011-2	Pay of other staff	(10)	(10)	(550,000)	(550,000)	(722,000)
031101-	A012	Allowances			1,380,000	1,380,000	1,626,000
031101-	A012-1	Regular Allowances			(1,350,000)	(1,350,000)	(1,576,000)
031101-	A012-2	Other Allowances (excluding T. A)			(30,000)	(30,000)	(50,000)
031101-	A03	Operating Expenses			592,000	592,000	600,000
031101-	A032	Communications			87,000	87,000	80,000
031101-	A033	Utilities			235,000	235,000	210,000
031101-	A034	Occupancy costs			6,000	6,000	4,000
031101-	A038	Travel & Transportation			180,000	180,000	181,000
031101-	A039	General			84,000	84,000	125,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
031101- A06	Transfers		10,000	10,000	5,000
031101- A063	Entertainment & Gifts		10,000	10,000	5,000
031101- A09	Physical assets		20,000	20,000	25,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		15,000	15,000	20,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
031101- A13	Repairs and maintenance		25,000	25,000	95,000
031101- A130	Transport		15,000	15,000	60,000
031101- A131	Machinery and Equipment		3,000	3,000	15,000
031101- A132	Furniture and Fixture		2,000	2,000	5,000
031101- A137	Computer Equipment		5,000	5,000	15,000
Total-Accountability Court-V, Karachi			2,987,000	2,987,000	3,613,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0275 ACCOUNTABILITY COURT, HYDERABAD:

031101- A01	Employees Related Expenses		2,610,000	2,610,000	2,554,000
031101- A011	Pay	12 12	1,170,000	1,170,000	1,229,000
031101- A011-1	Pay of Officers	(2) (2)	(670,000)	(670,000)	(594,000)
031101- A011-2	Pay of other staff	(10) (10)	(500,000)	(500,000)	(635,000)
031101- A012	Allowances		1,440,000	1,440,000	1,325,000
031101- A012-1	Regular Allowances		(1,400,000)	(1,400,000)	(1,275,000)
031101- A012-2	Other Allowances (excluding T. A)		(40,000)	(40,000)	(50,000)
031101- A03	Operating Expenses		395,000	395,000	358,000
031101- A032	Communications		100,000	100,000	70,000
031101- A033	Utilities		40,000	40,000	30,000
031101- A034	Occupancy costs		5,000	5,000	5,000
031101- A038	Travel & Transportation		150,000	150,000	156,000
031101- A039	General		100,000	100,000	97,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical assets		30,000	30,000	105,000
031101- A092	Computer Equipment		10,000	10,000	45,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	50,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
031101- A13	Repairs and maintenance		30,000	30,000	85,000
031101- A130	Transport		20,000	20,000	45,000
031101- A131	Machinery and Equipment		4,000	4,000	20,000
031101- A132	Furniture and Fixture		1,000	1,000	5,000
031101- A137	Computer Equipment		5,000	5,000	15,000
Total-Accountability Court, Hyderabad			3,070,000	3,070,000	3,107,000

**KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL
KARACHI :**

031101- A01	Employees Related Expenses		4,800,000	4,800,000	5,358,000
031101- A011	Pay	24 22	2,158,000	2,158,000	2,885,000
031101- A011-1	Pay of Officers	(6) (5)	(1,347,000)	(1,347,000)	(1,920,000)
031101- A011-2	Pay of other staff	(18) (17)	(811,000)	(811,000)	(965,000)
031101- A012	Allowances		2,642,000	2,642,000	2,473,000
031101- A012-1	Regular Allowances		(2,492,000)	(2,492,000)	(2,373,000)
031101- A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(100,000)
031101- A03	Operating Expenses		3,730,000	3,730,000	1,991,000
031101- A032	Communications		448,000	448,000	215,000
031101- A033	Utilities		242,000	242,000	180,000
031101- A034	Occupancy costs		1,765,000	1,765,000	810,000
031101- A036	Motor Vehicles		30,000	30,000	1,000
031101- A038	Travel & Transportation		790,000	790,000	515,000
031101- A039	General		455,000	455,000	270,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A06	Transfers		5,000	5,000	3,000
031101- A063	Entertainment & Gifts		5,000	5,000	3,000
031101- A09	Physical assets		300,000	300,000	110,000
031101- A092	Computer Equipment		100,000	100,000	50,000
031101- A096	Purchase of Plant & Machinery		150,000	150,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
031101- A13	Repairs and maintenance		266,000	266,000	190,000
031101- A130	Transport		106,000	106,000	100,000
031101- A131	Machinery and Equipment		50,000	50,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		100,000	100,000	50,000
Total-Environment Protection Tribunal, Karachi			9,102,000	9,102,000	7,653,000

KA0277 ACCOUNTABILITY COURT-II, KARACHI:

031101- A01	Employees Related Expenses		2,350,000	2,350,000	2,884,000
031101- A011	Pay	12 12	1,020,000	1,020,000	1,316,000
031101- A011-1	Pay of Officers	(2) (2)	(520,000)	(520,000)	(634,000)
031101- A011-2	Pay of other staff	(10) (10)	(500,000)	(500,000)	(682,000)
031101- A012	Allowances		1,330,000	1,330,000	1,568,000
031101- A012-1	Regular Allowances		(1,300,000)	(1,300,000)	(1,518,000)
031101- A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(50,000)
031101- A03	Operating Expenses		386,000	386,000	416,000
031101- A032	Communications		100,000	100,000	90,000
031101- A033	Utilities		10,000	10,000	5,000
031101- A034	Occupancy costs		6,000	6,000	4,000
031101- A038	Travel & Transportation		170,000	170,000	207,000
031101- A039	General		100,000	100,000	110,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
031101- A06	Transfers		8,000	8,000	5,000
031101- A063	Entertainment & Gifts		8,000	8,000	5,000
031101- A09	Physical assets		40,000	40,000	36,000
031101- A092	Computer Equipment		10,000	10,000	10,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	25,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
031101- A13	Repairs and maintenance		70,000	70,000	90,000
031101- A130	Transport		35,000	35,000	60,000
031101- A131	Machinery and Equipment		15,000	15,000	12,000
031101- A132	Furniture and Fixture		5,000	5,000	3,000
031101- A137	Computer Equipment		15,000	15,000	15,000
Total-Accountability Court-II, Karachi			2,854,000	2,854,000	3,431,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0278 ACCOUNTABILITY COURT-I, KARACHI:

031101- A01	Employees Related Expenses		2,360,000	2,360,000	3,060,000
031101- A011	Pay	12 12	1,140,000	1,140,000	1,340,000
031101- A011-1	Pay of Officers	(2) (2)	(550,000)	(550,000)	(605,000)
031101- A011-2	Pay of other staff	(10) (10)	(590,000)	(590,000)	(735,000)
031101- A012	Allowances		1,220,000	1,220,000	1,720,000
031101- A012-1	Regular Allowances		(1,170,000)	(1,170,000)	(1,670,000)
031101- A012-2	Other Allowances (excluding T. A)		(50,000)	(50,000)	(50,000)
031101- A03	Operating Expenses		323,000	323,000	385,000
031101- A032	Communications		100,000	100,000	100,000
031101- A033	Utilities		5,000	5,000	4,000
031101- A034	Occupancy costs		5,000	5,000	3,000
031101- A038	Travel & Transportation		144,000	144,000	166,000
031101- A039	General		69,000	69,000	112,000
031101- A06	Transfers		10,000	10,000	5,000
031101- A063	Entertainment & Gifts		10,000	10,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical assets		30,000	30,000	30,000
031101- A092	Computer Equipment		10,000	10,000	10,000
031101- A096	Purchase of Plant & Machinery		10,000	10,000	15,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	5,000
031101- A13	Repairs and maintenance		70,000	70,000	80,000
031101- A130	Transport		35,000	35,000	56,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000
031101- A132	Furniture and Fixture		5,000	5,000	4,000
031101- A137	Computer Equipment		20,000	20,000	10,000
Total-Accountability Court-I, Karachi			2,793,000	2,793,000	3,560,000

KA0279 ACCOUNTABILITY COURT-IV, KARACHI:

031101- A01	Employees Related Expenses		2,580,000	2,580,000	3,375,000
031101- A011	Pay	12 12	1,150,000	1,150,000	1,514,000
031101- A011-1	Pay of Officers	(2) (2)	(550,000)	(550,000)	(680,000)
031101- A011-2	Pay of other staff	(10) (10)	(600,000)	(600,000)	(834,000)
031101- A012	Allowances		1,430,000	1,430,000	1,861,000
031101- A012-1	Regular Allowances		(1,390,000)	(1,390,000)	(1,811,000)
031101- A012-2	Other Allowances (excluding T. A)		(40,000)	(40,000)	(50,000)
031101- A03	Operating Expenses		343,000	343,000	427,000
031101- A032	Communications		110,000	110,000	80,000
031101- A033	Utilities		8,000	8,000	7,000
031101- A034	Occupancy costs		6,000	6,000	4,000
031101- A038	Travel & Transportation		110,000	110,000	186,000
031101- A039	General		109,000	109,000	150,000
031101- A06	Transfers		10,000	10,000	5,000
031101- A063	Entertainment & Gifts		10,000	10,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A09	Physical assets		35,000	35,000	27,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	20,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	5,000
031101- A13	Repairs and maintenance		80,000	80,000	95,000
031101- A130	Transport		40,000	40,000	66,000
031101- A131	Machinery and Equipment		20,000	20,000	15,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		15,000	15,000	9,000
Total-Accountability Court-IV, Karachi			3,048,000	3,048,000	3,929,000

KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:

031101- A01	Employees Related Expenses		3,800,000	3,800,000	4,415,000
031101- A011	Pay	24 23	2,231,000	2,231,000	2,692,000
031101- A011-1	Pay of Officers	(7) (7)	(1,525,000)	(1,525,000)	(1,820,000)
031101- A011-2	Pay of other staff	(17) (16)	(706,000)	(706,000)	(872,000)
031101- A012	Allowances		1,569,000	1,569,000	1,723,000
031101- A012-1	Regular Allowances		(1,378,000)	(1,378,000)	(1,551,000)
031101- A012-2	Other Allowances (excluding T. A)		(191,000)	(191,000)	(172,000)
031101- A03	Operating Expenses		1,700,000	1,700,000	1,893,000
031101- A032	Communications		403,000	403,000	419,000
031101- A034	Occupancy costs		648,000	648,000	704,000
031101- A038	Travel & Transportation		510,000	510,000	596,000
031101- A039	General		139,000	139,000	174,000
031101- A04	Employees' Retirement Benefits		1,000	1,000	2,000
031101- A041	Pension		1,000	1,000	2,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101- A09	Physical assets			100,000	100,000	121,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			60,000	60,000	70,000
031101- A097	Purchase of Furniture & Fixture			39,000	39,000	50,000
031101- A13	Repairs and maintenance			125,000	125,000	200,000
031101- A130	Transport			85,000	85,000	140,000
031101- A131	Machinery and Equipment			35,000	35,000	50,000
031101- A132	Furniture and Fixture			5,000	5,000	10,000
Total-Federal Service Tribunal, Karachi				5,732,000	5,732,000	6,637,000

**KA0391 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES) -II, KARACHI:**

031101- A01	Employees Related Expenses			2,618,000	2,618,000	3,203,000
031101- A011	Pay	13	13	1,198,000	1,198,000	1,530,000
031101- A011-1	Pay of Officers	(2)	(2)	(598,000)	(598,000)	(760,000)
031101- A011-2	Pay of other staff	(11)	(11)	(600,000)	(600,000)	(770,000)
031101- A012	Allowances			1,420,000	1,420,000	1,673,000
031101- A012-1	Regular Allowances			(1,400,000)	(1,400,000)	(1,603,000)
031101- A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(70,000)
031101- A03	Operating Expenses			428,000	428,000	818,000
031101- A032	Communications			80,000	80,000	120,000
031101- A033	Utilities			84,000	84,000	80,000
031101- A034	Occupancy costs			6,000	6,000	280,000
031101- A038	Travel & Transportation			166,000	166,000	211,000
031101- A039	General			92,000	92,000	127,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
031101- A09	Physical assets			30,000	30,000	160,000
031101- A092	Computer Equipment			2,000	2,000	52,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	60,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
031101-	A097	Purchase of Furniture & Fixture		8,000	8,000	48,000
031101-	A13	Repairs and maintenance		60,000	60,000	100,000
031101-	A130	Transport		30,000	30,000	70,000
031101-	A131	Machinery and Equipment		10,000	10,000	10,000
031101-	A132	Furniture and Fixture		10,000	10,000	10,000
031101-	A137	Computer Equipment		10,000	10,000	10,000
Total-Special Court (Control of Narcotics Substances-II, Karachi				3,137,000	3,137,000	4,282,000

LA0016 BANKING COURT - I, LARKANA:

031101-	A01	Employees Related Expenses		2,190,000	2,190,000	3,054,000
031101-	A011	Pay	17 17	1,220,000	1,220,000	1,593,000
031101-	A011-1	Pay of Officers	(1) (1)	(370,000)	(370,000)	(500,000)
031101-	A011-2	Pay of other staff	(16) (16)	(850,000)	(850,000)	(1,093,000)
031101-	A012	Allowances		970,000	970,000	1,461,000
031101-	A012-1	Regular Allowances		(950,000)	(950,000)	(1,410,000)
031101-	A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(51,000)
031101-	A03	Operating Expenses		457,000	457,000	698,000
031101-	A032	Communications		60,000	60,000	80,000
031101-	A033	Utilities		50,000	50,000	90,000
031101-	A034	Occupancy costs		151,000	151,000	252,000
031101-	A038	Travel & Transportation		130,000	130,000	190,000
031101-	A039	General		66,000	66,000	86,000
031101-	A06	Transfers		3,000	3,000	3,000
031101-	A063	Entertainment & Gifts		3,000	3,000	3,000
031101-	A09	Physical assets		30,000	30,000	30,000
031101-	A092	Computer Equipment		10,000	10,000	10,000
031101-	A096	Purchase of Plant & Machinery		15,000	15,000	15,000
031101-	A097	Purchase of Furniture & Fixture		5,000	5,000	5,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A13	Repairs and maintenance		45,000	45,000	65,000
031101- A130	Transport		30,000	30,000	50,000
031101- A131	Machinery and Equipment		4,000	4,000	4,000
031101- A132	Furniture and Fixture		4,000	4,000	4,000
031101- A137	Computer Equipment		7,000	7,000	7,000
Total-Banking Court - I, Larkana			2,725,000	2,725,000	3,850,000

LA0017 BANKING COURT II, LARKANA:

031101- A01	Employees Related Expenses		2,085,000	2,085,000	3,006,000
031101- A011	Pay	17 17	1,240,000	1,240,000	1,533,000
031101- A011-1	Pay of Officers	(1) (1)	(440,000)	(440,000)	(514,000)
031101- A011-2	Pay of other staff	(16) (16)	(800,000)	(800,000)	(1,019,000)
031101- A012	Allowances		845,000	845,000	1,473,000
031101- A012-1	Regular Allowances		(830,000)	(830,000)	(1,418,000)
031101- A012-2	Other Allowances (excluding T. A)		(15,000)	(15,000)	(55,000)
031101- A03	Operating Expenses		473,000	473,000	587,000
031101- A032	Communications		60,000	60,000	80,000
031101- A033	Utilities		46,000	46,000	90,000
031101- A034	Occupancy costs		122,000	122,000	142,000
031101- A038	Travel & Transportation		175,000	175,000	185,000
031101- A039	General		70,000	70,000	90,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical assets		20,000	20,000	20,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery		13,000	13,000	13,000
031101- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
031101- A13	Repairs and maintenance		60,000	60,000	80,000
031101- A130	Transport		40,000	40,000	60,000
031101- A131	Machinery and Equipment		12,000	12,000	12,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
031101- A132			4,000	4,000	4,000
031101- A137			4,000	4,000	4,000
Total-Banking Court-II, Larkana			2,643,000	2,643,000	3,698,000

SK0014 BANKING COURT - I, SUKKAR:

031101- A01	Employees Related Expenses		2,852,000	2,852,000	3,446,000
031101- A011	Pay	17 17	1,462,000	1,462,000	1,870,000
031101- A011-1	Pay of Officers	(1) (1)	(437,000)	(437,000)	(580,000)
031101- A011-2	Pay of other staff	(16) (16)	(1,025,000)	(1,025,000)	(1,290,000)
031101- A012	Allowances		1,390,000	1,390,000	1,576,000
031101- A012-1	Regular Allowances		(1,370,000)	(1,370,000)	(1,536,000)
031101- A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(50,000)
031101- A03	Operating Expenses		566,000	566,000	728,000
031101- A032	Communications		40,000	40,000	70,000
031101- A033	Utilities		120,000	120,000	125,000
031101- A034	Occupancy costs		200,000	200,000	275,000
031101- A038	Travel & Transportation		170,000	170,000	192,000
031101- A039	General		36,000	36,000	66,000
031101- A06	Transfers		3,000	3,000	2,000
031101- A063	Entertainment & Gifts		3,000	3,000	2,000
031101- A09	Physical assets		20,000	20,000	60,000
031101- A092	Computer Equipment		2,000	2,000	42,000
031101- A096	Purchase of Plant & Machinery		8,000	8,000	17,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
031101- A13	Repairs and maintenance		55,000	55,000	75,000
031101- A130	Transport		35,000	35,000	60,000
031101- A131	Machinery and Equipment		10,000	10,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	3,000
031101- A137	Computer Equipment		5,000	5,000	7,000
Total-Banking Court - I, Sukkar			3,496,000	3,496,000	4,311,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
SK0021 BANKING COURT - II, SUKKAR:						
031101-	A01	Employees Related Expenses		2,540,000	2,540,000	3,226,000
031101-	A011	Pay	17 17	1,280,000	1,280,000	1,570,000
031101-	A011-1	Pay of Officers	(1) (1)	(400,000)	(400,000)	(510,000)
031101-	A011-2	Pay of other staff	(16) (16)	(880,000)	(880,000)	(1,060,000)
031101-	A012	Allowances		1,260,000	1,260,000	1,656,000
031101-	A012-1	Regular Allowances		(1,240,000)	(1,240,000)	(1,596,000)
031101-	A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(60,000)
031101-	A03	Operating Expenses		475,000	475,000	600,000
031101-	A032	Communications		80,000	80,000	115,000
031101-	A033	Utilities		35,000	35,000	35,000
031101-	A034	Occupancy costs		122,000	122,000	172,000
031101-	A038	Travel & Transportation		178,000	178,000	180,000
031101-	A039	General		60,000	60,000	98,000
031101-	A06	Transfers		3,000	3,000	3,000
031101-	A063	Entertainment & Gifts		3,000	3,000	3,000
031101-	A09	Physical assets		15,000	15,000	55,000
031101-	A092	Computer Equipment		2,000	2,000	42,000
031101-	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
031101-	A097	Purchase of Furniture & Fixture		3,000	3,000	3,000
031101-	A13	Repairs and maintenance		35,000	35,000	55,000
031101-	A130	Transport		20,000	20,000	40,000
031101-	A131	Machinery and Equipment		5,000	5,000	5,000
031101-	A132	Furniture and Fixture		3,000	3,000	3,000
031101-	A137	Computer Equipment		7,000	7,000	7,000
Total-Banking Court-II, Sukkar				3,068,000	3,068,000	3,939,000
031101	Total-Courts/Justice			89,722,000	89,722,000	113,159,000
0311	Total - Law Courts			89,722,000	89,722,000	113,159,000
031	Total-Law Courts			89,722,000	89,722,000	113,159,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
HD0055	STANDING COUNSEL, HYDERABAD:					
036101-	A01	Employees Related Expenses		1,060,000	1,060,000	1,240,000
036101-	A011	Pay	5 5	880,000	880,000	992,000
036101-	A011-1	Pay of Officers	(1) (1)	(675,000)	(675,000)	(675,000)
036101-	A011-2	Pay of other staff	(4) (4)	(205,000)	(205,000)	(317,000)
036101-	A012	Allowances		180,000	180,000	248,000
036101-	A012-1	Regular Allowances		(170,000)	(170,000)	(218,000)
036101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(30,000)
036101-	A03	Operating Expenses		155,000	155,000	247,000
036101-	A032	Communications		40,000	40,000	50,000
036101-	A033	Utilities		10,000	10,000	10,000
036101-	A034	Occupancy costs		10,000	10,000	10,000
036101-	A038	Travel & Transportation		65,000	65,000	137,000
036101-	A039	General		30,000	30,000	40,000
036101-	A09	Physical assets		20,000	20,000	80,000
036101-	A092	Computer Equipment				40,000
036101-	A096	Purchase of Plant & Machinery		19,000	19,000	29,000
036101-	A097	Purchase of Furniture & Fixture		1,000	1,000	11,000
036101-	A13	Repairs and maintenance		20,000	20,000	40,000
036101-	A130	Transport		5,000	5,000	25,000
036101-	A131	Machinery and Equipment		14,000	14,000	14,000
036101-	A132	Furniture and Fixture		1,000	1,000	1,000
Total-Standing Counsel, Hyderabad				1,255,000	1,255,000	1,607,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD:							
036101-	A01	Employees Related Expenses		50,000	50,000	1,651,000	
036101-	A011	Pay	5	5	39,000	39,000	1,450,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(38,000)	(38,000)	(250,000)
036101-	A012	Allowances			11,000	11,000	201,000
036101-	A012-1	Regular Allowances			(8,000)	(8,000)	(148,000)
036101-	A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(53,000)
036101-	A03	Operating Expenses		25,000	25,000	327,000	
036101-	A032	Communications			4,000	4,000	60,000
036101-	A033	Utilities			4,000	4,000	8,000
036101-	A034	Occupancy costs			3,000	3,000	6,000
036101-	A036	Motor Vehicles			1,000	1,000	2,000
036101-	A038	Travel & Transportation			4,000	4,000	145,000
036101-	A039	General			9,000	9,000	106,000
036101-	A09	Physical assets		15,000	15,000	170,000	
036101-	A092	Computer Equipment			3,000	3,000	46,000
036101-	A095	Purchase of Transport			1,000	1,000	2,000
036101-	A096	Purchase of Plant & Machinery			6,000	6,000	62,000
036101-	A097	Purchase of Furniture & Fixture			5,000	5,000	60,000
036101-	A13	Repairs and maintenance		6,000	6,000	40,000	
036101-	A130	Transport			1,000	1,000	24,000
036101-	A131	Machinery and Equipment			1,000	1,000	4,000
036101-	A132	Furniture and Fixture			1,000	1,000	4,000
036101-	A137	Computer Equipment			3,000	3,000	8,000
Total-Deputy Attorney General, Hyderabad				96,000	96,000	2,188,000	

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

**KA0234 DEPUTY ATTORNEY GENERAL,
KARACHI :**

036101- A01	Employees Related Expenses			1,668,000	1,668,000	1,853,000
036101- A011	Pay	5	5	1,458,000	1,458,000	1,574,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4)	(4)	(258,000)	(258,000)	(374,000)
036101- A012	Allowances			210,000	210,000	279,000
036101- A012-1	Regular Allowances			(200,000)	(200,000)	(264,000)
036101- A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(15,000)
036101- A03	Operating Expenses			219,000	219,000	304,000
036101- A032	Communications			48,000	48,000	55,000
036101- A034	Occupancy costs			1,000	1,000	41,000
036101- A038	Travel & Transportation			130,000	130,000	133,000
036101- A039	General			40,000	40,000	75,000
036101- A09	Physical assets			4,000	4,000	13,000
036101- A096	Purchase of Plant & Machinery			2,000	2,000	8,000
036101- A097	Purchase of Furniture & Fixture			2,000	2,000	5,000
036101- A13	Repairs and maintenance			15,000	15,000	45,000
036101- A130	Transport			8,000	8,000	30,000
036101- A131	Machinery and Equipment			6,000	6,000	10,000
036101- A132	Furniture and Fixture			1,000	1,000	5,000
Total-Deputy Attorney General, Karachi				1,906,000	1,906,000	2,215,000

KA0235 STANDING COUNSEL - I, KARACHI:

036101- A01	Employees Related Expenses			1,265,000	1,265,000	1,449,000
036101- A011	Pay	5	5	1,100,000	1,100,000	1,208,000
036101- A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
036101-	A011-2	Pay of other staff	(4)	(4)	(200,000)	(200,000)	(308,000)
036101-	A012	Allowances			165,000	165,000	241,000
036101-	A012-1	Regular Allowances			(160,000)	(160,000)	(208,000)
036101-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(33,000)
036101-	A03	Operating Expenses			193,000	193,000	283,000
036101-	A032	Communications			37,000	37,000	47,000
036101-	A034	Occupancy costs			1,000	1,000	51,000
036101-	A038	Travel & Transportation			120,000	120,000	140,000
036101-	A039	General			35,000	35,000	45,000
036101-	A09	Physical assets			5,000	5,000	85,000
036101-	A092	Computer Equipment			2,000	2,000	42,000
036101-	A096	Purchase of Plant & Machinery			2,000	2,000	22,000
036101-	A097	Purchase of Furniture & Fixture			1,000	1,000	21,000
036101-	A13	Repairs and maintenance			5,000	5,000	25,000
036101-	A130	Transport			2,000	2,000	22,000
036101-	A131	Machinery and Equipment			2,000	2,000	2,000
036101-	A132	Furniture and Fixture			1,000	1,000	1,000
Total-Standing Counsel - I, Karachi					1,468,000	1,468,000	1,842,000

KA0247 STANDING COUNSEL-II, KARACHI:

036101-	A01	Employees Related Expenses			1,332,000	1,332,000	1,461,000
036101-	A011	Pay	5	5	1,141,000	1,141,000	1,203,000
036101-	A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(241,000)	(241,000)	(303,000)
036101-	A012	Allowances			191,000	191,000	258,000
036101-	A012-1	Regular Allowances			(181,000)	(181,000)	(233,000)
036101-	A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(25,000)
036101-	A03	Operating Expenses			218,000	218,000	310,000
036101-	A032	Communications			48,000	48,000	58,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A034			4,000	4,000	54,000
036101-	A038			128,000	128,000	144,000
036101-	A039			38,000	38,000	54,000
036101-	A09			10,000	10,000	86,000
036101-	A092			2,000	2,000	46,000
036101-	A096			2,000	2,000	20,000
036101-	A097			6,000	6,000	20,000
036101-	A13			20,000	20,000	70,000
036101-	A130			10,000	10,000	40,000
036101-	A131			4,000	4,000	10,000
036101-	A132			3,000	3,000	10,000
036101-	A137			3,000	3,000	10,000
Total-Standing Counsel-II, Karachi				1,580,000	1,580,000	1,927,000

**KA0249 DEPUTY ATTORNEY GENERAL-II,
KARACHI:**

036101-	A01	Employees Related Expenses			1,575,000	1,575,000	1,763,000
036101-	A011	Pay	5	5	1,410,000	1,410,000	1,517,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(210,000)	(210,000)	(317,000)
036101-	A012	Allowances			165,000	165,000	246,000
036101-	A012-1	Regular Allowances			(160,000)	(160,000)	(220,000)
036101-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(26,000)
036101-	A03	Operating Expenses			150,000	150,000	219,000
036101-	A032	Communications			38,000	38,000	38,000
036101-	A034	Occupancy costs			2,000	2,000	2,000
036101-	A038	Travel & Transportation			80,000	80,000	119,000
036101-	A039	General			30,000	30,000	60,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A09	Physical assets		3,000	3,000	3,000
036101- A092	Computer Equipment		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
036101- A13	Repairs and maintenance		10,000	10,000	30,000
036101- A130	Transport		5,000	5,000	25,000
036101- A131	Machinery and Equipment		4,000	4,000	4,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Deputy Attorney General-II, Karachi			1,738,000	1,738,000	2,015,000

KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:

036101- A01	Employees Related Expenses		1,648,000	1,648,000	1,726,000
036101- A011	Pay	5 5	1,470,000	1,470,000	1,482,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4) (4)	(270,000)	(270,000)	(282,000)
036101- A012	Allowances		178,000	178,000	244,000
036101- A012-1	Regular Allowances		(170,000)	(170,000)	(232,000)
036101- A012-2	Other Allowances (excluding T. A)		(8,000)	(8,000)	(12,000)
036101- A03	Operating Expenses		219,000	219,000	299,000
036101- A032	Communications		48,000	48,000	48,000
036101- A034	Occupancy costs		4,000	4,000	44,000
036101- A038	Travel & Transportation		120,000	120,000	130,000
036101- A039	General		47,000	47,000	77,000
036101- A09	Physical assets		3,000	3,000	143,000
036101- A096	Purchase of Plant & Machinery		2,000	2,000	72,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	71,000
036101- A13	Repairs and maintenance		10,000	10,000	40,000
036101- A130	Transport		5,000	5,000	35,000
036101- A131	Machinery and Equipment		4,000	4,000	4,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Deputy Attorney General-III, Karachi			1,880,000	1,880,000	2,208,000

KA0281 STANDING COUNSEL - III, KARACHI:

036101- A01	Employees Related Expenses		1,392,000	1,392,000	1,517,000
036101- A011	Pay	5 5	1,200,000	1,200,000	1,257,000
036101- A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101- A011-2	Pay of other staff	(4) (4)	(300,000)	(300,000)	(357,000)
036101- A012	Allowances		192,000	192,000	260,000
036101- A012-1	Regular Allowances		(187,000)	(187,000)	(240,000)
036101- A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(20,000)
036101- A03	Operating Expenses		287,000	287,000	338,000
036101- A032	Communications		46,000	46,000	46,000
036101- A034	Occupancy costs		65,000	65,000	105,000
036101- A038	Travel & Transportation		130,000	130,000	131,000
036101- A039	General		46,000	46,000	56,000
036101- A09	Physical assets		15,000	15,000	75,000
036101- A092	Computer Equipment		2,000	2,000	42,000
036101- A096	Purchase of Plant & Machinery		5,000	5,000	15,000
036101- A097	Purchase of Furniture & Fixture		8,000	8,000	18,000
036101- A13	Repairs and maintenance		11,000	11,000	31,000
036101- A130	Transport		5,000	5,000	25,000
036101- A131	Machinery and Equipment		2,000	2,000	2,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Standing Counsel-III, Karachi			1,705,000	1,705,000	1,961,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI:						
036101-	A01	Employees Related Expenses		1,640,000	1,640,000	1,789,000
036101-	A011	Pay	5 5	1,445,000	1,445,000	1,535,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(245,000)	(245,000)	(335,000)
036101-	A012	Allowances		195,000	195,000	254,000
036101-	A012-1	Regular Allowances		(190,000)	(190,000)	(241,000)
036101-	A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(13,000)
036101-	A03	Operating Expenses		190,000	190,000	268,000
036101-	A032	Communications		50,000	50,000	35,000
036101-	A034	Occupancy costs		10,000	10,000	60,000
036101-	A038	Travel & Transportation		80,000	80,000	115,000
036101-	A039	General		50,000	50,000	58,000
036101-	A09	Physical assets		10,000	10,000	10,000
036101-	A092	Computer Equipment		3,000	3,000	3,000
036101-	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
036101-	A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
036101-	A13	Repairs and maintenance		20,000	20,000	45,000
036101-	A130	Transport		5,000	5,000	35,000
036101-	A131	Machinery and Equipment		10,000	10,000	5,000
036101-	A132	Furniture and Fixture		2,000	2,000	2,000
036101-	A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General-IV, Karachi				1,860,000	1,860,000	2,112,000

KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI:

036101-	A01	Employees Related Expenses		50,000	50,000	1,651,000
036101-	A011	Pay	5 5	39,000	39,000	1,450,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,200,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09	2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
036101-	A011-2	Pay of other staff	(4) (4)	(38,000)	(38,000)	(250,000)
036101-	A012	Allowances		11,000	11,000	201,000
036101-	A012-1	Regular Allowances		(8,000)	(8,000)	(148,000)
036101-	A012-2	Other Allowances (excluding T. A)		(3,000)	(3,000)	(53,000)
036101-	A03	Operating Expenses		25,000	25,000	389,000
036101-	A032	Communications		4,000	4,000	60,000
036101-	A033	Utilities		4,000	4,000	8,000
036101-	A034	Occupancy costs		3,000	3,000	46,000
036101-	A036	Motor Vehicles		1,000	1,000	24,000
036101-	A038	Travel & Transportation		4,000	4,000	145,000
036101-	A039	General		9,000	9,000	106,000
036101-	A09	Physical assets		15,000	15,000	1,620,000
036101-	A092	Computer Equipment		3,000	3,000	46,000
036101-	A095	Purchase of Transport		1,000	1,000	1,452,000
036101-	A096	Purchase of Plant & Machinery		6,000	6,000	62,000
036101-	A097	Purchase of Furniture & Fixture		5,000	5,000	60,000
036101-	A13	Repairs and maintenance		6,000	6,000	40,000
036101-	A130	Transport		1,000	1,000	24,000
036101-	A131	Machinery and Equipment		1,000	1,000	4,000
036101-	A132	Furniture and Fixture		1,000	1,000	4,000
036101-	A137	Computer Equipment		3,000	3,000	8,000
Total-Deputy Attorney General-VI, Karachi				96,000	96,000	3,700,000

KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI:

036101-	A01	Employees Related Expenses		50,000	50,000	1,651,000
036101-	A011	Pay	5 5	39,000	39,000	1,450,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(38,000)	(38,000)	(250,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A012			11,000	11,000	201,000
036101-	A012-1			(8,000)	(8,000)	(148,000)
036101-	A012-2			(3,000)	(3,000)	(53,000)
036101-	A03			25,000	25,000	367,000
036101-	A032			4,000	4,000	60,000
036101-	A033			4,000	4,000	8,000
036101-	A034			3,000	3,000	46,000
036101-	A036			1,000	1,000	2,000
036101-	A038			4,000	4,000	145,000
036101-	A039			9,000	9,000	106,000
036101-	A09			15,000	15,000	220,000
036101-	A092			3,000	3,000	46,000
036101-	A095			1,000	1,000	2,000
036101-	A096			6,000	6,000	62,000
036101-	A097			5,000	5,000	110,000
036101-	A13			6,000	6,000	40,000
036101-	A130			1,000	1,000	24,000
036101-	A131			1,000	1,000	4,000
036101-	A132			1,000	1,000	4,000
036101-	A137			3,000	3,000	8,000
Total-Deputy Attorney General-V, Karachi				96,000	96,000	2,278,000

KA0758 STANDING COUNSEL-IV, KARACHI:

036101-	A01			34,000	34,000	1,319,000
036101-	A011	5	5	22,000	22,000	1,100,000
036101-	A011-1	(1)	(1)	(1,000)	(1,000)	(900,000)
036101-	A011-2	(4)	(4)	(21,000)	(21,000)	(200,000)
036101-	A012			12,000	12,000	219,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A012-1			(9,000)	(9,000)	(185,000)
036101- A012-2			(3,000)	(3,000)	(34,000)
036101- A03			16,000	16,000	372,000
036101- A032			3,000	3,000	60,000
036101- A033					8,000
036101- A034			2,000	2,000	56,000
036101- A036			1,000	1,000	2,000
036101- A038			4,000	4,000	140,000
036101- A039			6,000	6,000	106,000
036101- A09			9,000	9,000	160,000
036101- A092			2,000	2,000	46,000
036101- A095					2,000
036101- A096			4,000	4,000	62,000
036101- A097			3,000	3,000	50,000
036101- A13			6,000	6,000	40,000
036101- A130			1,000	1,000	24,000
036101- A131			1,000	1,000	4,000
036101- A132			1,000	1,000	4,000
036101- A137			3,000	3,000	8,000
Total-Standing Counsel-IV, Karachi			65,000	65,000	1,891,000

KA0759 STANDING COUNSEL-V, KARACHI:

036101- A01			34,000	34,000	1,319,000
036101- A011	Pay	5	5	22,000	22,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)
036101- A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)
036101- A012	Allowances			12,000	12,000
036101- A012-1	Regular Allowances			(9,000)	(185,000)
036101- A012-2	Other Allowances (excluding T. A)			(3,000)	(34,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A03	Operating Expenses		16,000	16,000	412,000
036101-	A032	Communications		3,000	3,000	60,000
036101-	A033	Utilities				8,000
036101-	A034	Occupancy costs		2,000	2,000	56,000
036101-	A036	Motor Vehicles		1,000	1,000	2,000
036101-	A038	Travel & Transportation		4,000	4,000	180,000
036101-	A039	General		6,000	6,000	106,000
036101-	A09	Physical assets		9,000	9,000	160,000
036101-	A092	Computer Equipment		2,000	2,000	46,000
036101-	A095	Purchase of Transport				2,000
036101-	A096	Purchase of Plant & Machinery		4,000	4,000	62,000
036101-	A097	Purchase of Furniture & Fixture		3,000	3,000	50,000
036101-	A13	Repairs and maintenance		6,000	6,000	40,000
036101-	A130	Transport		1,000	1,000	24,000
036101-	A131	Machinery and Equipment		1,000	1,000	4,000
036101-	A132	Furniture and Fixture		1,000	1,000	4,000
036101-	A137	Computer Equipment		3,000	3,000	8,000
Total-Standing Counsel-V, Karachi				65,000	65,000	1,931,000

LAO022 DEPUTY ATTORNEY GENERAL-I, LARKANA:

036101-	A01	Employees Related Expenses		1,407,000	1,407,000	1,525,000
036101-	A011	Pay	5 5	1,315,000	1,315,000	1,405,000
036101-	A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4) (4)	(115,000)	(115,000)	(205,000)
036101-	A012	Allowances		92,000	92,000	120,000
036101-	A012-1	Regular Allowances		(87,000)	(87,000)	(115,000)
036101-	A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(5,000)
036101-	A03	Operating Expenses		161,000	161,000	148,000
036101-	A032	Communications		20,000	20,000	3,000
036101-	A033	Utilities		5,000	5,000	4,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A034			1,000	1,000	1,000
036101-	A036			15,000	15,000	1,000
036101-	A038			110,000	110,000	103,000
036101-	A039			10,000	10,000	36,000
036101-	A06			1,000	1,000	1,000
036101-	A063			1,000	1,000	1,000
036101-	A09			1,200,000	1,200,000	2,000
036101-	A095			1,100,000	1,100,000	
036101-	A096			50,000	50,000	1,000
036101-	A097			50,000	50,000	1,000
036101-	A13			1,000	1,000	25,000
036101-	A130			1,000	1,000	21,000
036101-	A131					1,000
036101-	A137					3,000
Total-Deputy Attorney General-I, Larkana				2,770,000	2,770,000	1,701,000

LAO023 STANDING COUNSEL - I, LARKANA:

036101-	A01	Employees Related Expenses			1,107,000	1,107,000	1,241,000
036101-	A011	Pay	5	5	1,015,000	1,015,000	1,085,000
036101-	A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(115,000)	(115,000)	(185,000)
036101-	A012	Allowances			92,000	92,000	156,000
036101-	A012-1	Regular Allowances			(87,000)	(87,000)	(141,000)
036101-	A012-2	Other Allowances (excluding T. A)			(5,000)	(5,000)	(15,000)
036101-	A03	Operating Expenses			161,000	161,000	198,000
036101-	A032	Communications			20,000	20,000	20,000
036101-	A033	Utilities			5,000	5,000	5,000
036101-	A034	Occupancy costs			1,000	1,000	1,000
036101-	A036	Motor Vehicles			15,000	15,000	1,000
036101-	A038	Travel & Transportation			110,000	110,000	111,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A039			10,000	10,000	60,000
036101-	A06			1,000	1,000	1,000
036101-	A063			1,000	1,000	1,000
036101-	A09			700,000	700,000	5,000
036101-	A092			3,000	3,000	3,000
036101-	A095			687,000	687,000	
036101-	A096			5,000	5,000	1,000
036101-	A097			5,000	5,000	1,000
036101-	A13			1,000	1,000	36,000
036101-	A130			1,000	1,000	31,000
036101-	A131					1,000
036101-	A132					1,000
036101-	A137					3,000
Total-Standing Counsel-I, Islamabad				1,970,000	1,970,000	1,481,000

SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :

036101-	A01	Employees Related Expenses			1,672,000	1,672,000	1,879,000
036101-	A011	Pay	5	5	1,460,000	1,460,000	1,591,000
036101-	A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
036101-	A011-2	Pay of other staff	(4)	(4)	(260,000)	(260,000)	(391,000)
036101-	A012	Allowances			212,000	212,000	288,000
036101-	A012-1	Regular Allowances			(202,000)	(202,000)	(258,000)
036101-	A012-2	Other Allowances (excluding T. A)			(10,000)	(10,000)	(30,000)
036101-	A03	Operating Expenses			234,000	234,000	274,000
036101-	A032	Communications			50,000	50,000	50,000
036101-	A033	Utilities			2,000	2,000	2,000
036101-	A034	Occupancy costs			2,000	2,000	2,000
036101-	A038	Travel & Transportation			120,000	120,000	130,000
036101-	A039	General			60,000	60,000	90,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A09	Physical assets		10,000	10,000	45,000
036101-	A092	Computer Equipment		3,000	3,000	9,000
036101-	A096	Purchase of Plant & Machinery		4,000	4,000	20,000
036101-	A097	Purchase of Furniture & Fixture		3,000	3,000	16,000
036101-	A13	Repairs and maintenance		15,000	15,000	45,000
036101-	A130	Transport		10,000	10,000	40,000
036101-	A131	Machinery and Equipment		1,000	1,000	1,000
036101-	A132	Furniture and Fixture		1,000	1,000	1,000
036101-	A137	Computer Equipment		3,000	3,000	3,000
Total-Deputy Attorney General, Sukkar				1,931,000	1,931,000	2,243,000

SKO044 STANDING COUNSEL - I, SUKKUR

036101-	A01	Employees Related Expenses		1,107,000	1,107,000	1,139,000
036101-	A011	Pay	5 5	1,015,000	1,015,000	1,076,000
036101-	A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4) (4)	(115,000)	(115,000)	(176,000)
036101-	A012	Allowances		92,000	92,000	63,000
036101-	A012-1	Regular Allowances		(87,000)	(87,000)	(59,000)
036101-	A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(4,000)
036101-	A03	Operating Expenses		161,000	161,000	263,000
036101-	A032	Communications		20,000	20,000	20,000
036101-	A033	Utilities		5,000	5,000	5,000
036101-	A034	Occupancy costs		1,000	1,000	1,000
036101-	A036	Motor Vehicles		15,000	15,000	15,000
036101-	A038	Travel & Transportation		110,000	110,000	182,000
036101-	A039	General		10,000	10,000	40,000
036101-	A06	Transfers		1,000	1,000	-
036101-	A063	Entertainment & Gifts		1,000	1,000	-

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
036101- A09	Physical assets		700,000	700,000	98,000
036101- A092	Computer Equipment		3,000	3,000	27,000
036101- A095	Purchase of Transport		687,000	687,000	
036101- A096	Purchase of Plant & Machinery		5,000	5,000	30,000
036101- A097	Purchase of Furniture & Fixture		5,000	5,000	41,000
036101- A13	Repairs and maintenance		1,000	1,000	31,000
036101- A130	Transport		1,000	1,000	31,000
Total-Standing Counsel-I, Sukkur			1,970,000	1,970,000	1,531,000

SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:

036101- A01	Employees Related Expenses		1,407,000	1,407,000	1,590,000
036101- A011	Pay	5 5	1,315,000	1,315,000	1,424,000
036101- A011-1	Pay of Officers	(1) (1)	(1,200,000)	(1,200,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4) (4)	(115,000)	(115,000)	(224,000)
036101- A012	Allowances		92,000	92,000	166,000
036101- A012-1	Regular Allowances		(87,000)	(87,000)	(141,000)
036101- A012-2	Other Allowances (excluding T. A)		(5,000)	(5,000)	(25,000)
036101- A03	Operating Expenses		161,000	161,000	222,000
036101- A032	Communications		20,000	20,000	20,000
036101- A033	Utilities		5,000	5,000	5,000
036101- A034	Occupancy costs		1,000	1,000	1,000
036101- A036	Motor Vehicles		15,000	15,000	15,000
036101- A038	Travel & Transportation		110,000	110,000	131,000
036101- A039	General		10,000	10,000	50,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A063	Entertainment & Gifts		1,000	1,000	1,000
036101- A09	Physical assets		1,200,000	1,200,000	5,000
036101- A092	Computer Equipment				2,000
036101- A095	Purchase of Transport		1,100,000	1,100,000	1,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
036101-	A096			50,000	50,000	1,000
036101-	A097			50,000	50,000	1,000
036101-	A13			1,000	1,000	43,000
036101-	A130			1,000	1,000	30,000
036101-	A131					10,000
036101-	A137					3,000
Total-Deputy Attorney General-II, Sukkur				2,770,000	2,770,000	1,861,000
036101	Total-Secretariat/Administration			25,221,000	25,221,000	36,692,000
0361	Total-Administration			25,221,000	25,221,000	36,692,000
036	Total-Administration of Public Order			25,221,000	25,221,000	36,692,000
03	Total-Public Order and Safety Affairs			114,943,000	114,943,000	149,851,000
04	ECONOMIC AFFAIRS:					
041	GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0412	COMMERCIAL AFFAIRS:					
041208	REGULATION OF INSURANCE:					
KA0238	INSURANCE APPELLATE TRIBUNAL KARACHI:					
041208-	A01	Employees Related Expenses		1,604,000	1,604,000	2,060,000
041208-	A011	Pay	10 10	900,000	900,000	1,209,000
041208-	A011-1	Pay of Officers	(2) (2)	(300,000)	(300,000)	(500,000)
041208-	A011-2	Pay of other staff	(8) (8)	(600,000)	(600,000)	(709,000)
041208-	A012	Allowances		704,000	704,000	851,000
041208-	A012-1	Regular Allowances		(700,000)	(700,000)	(791,000)
041208-	A012-2	Other Allowances (excluding T. A)		(4,000)	(4,000)	(60,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
041208-	A03	Operating Expenses	250,000	250,000	896,000
041208-	A032	Communications	30,000	30,000	80,000
041208-	A033	Utilities	26,000	26,000	46,000
041208-	A034	Occupancy costs	158,000	158,000	358,000
041208-	A038	Travel & Transportation	26,000	26,000	299,000
041208-	A039	General	10,000	10,000	113,000
041208-	A09	Physical assets	3,000	3,000	15,000
041208-	A092	Computer Equipment			2,000
041208-	A096	Purchase of Plant & Machinery	2,000	2,000	12,000
041208-	A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
041208-	A13	Repairs and maintenance	15,000	15,000	40,000
041208-	A130	Transport	11,000	11,000	30,000
041208-	A131	Machinery and Equipment	3,000	3,000	3,000
041208-	A132	Furniture and Fixture	1,000	1,000	5,000
041208-	A137	Computer Equipment			2,000
Total-Insurance Appellate Tribunal Karachi			1,872,000	1,872,000	3,011,000
041208	Total-Regulation of Insurance		1,872,000	1,872,000	3,011,000
0412	Total-Commercial Affairs		1,872,000	1,872,000	3,011,000
041	Total-General, Economic, Commercial and Labour Affairs		1,872,000	1,872,000	3,011,000
04	Total-Economic Affairs		1,872,000	1,872,000	3,011,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			165,924,000	165,924,000	217,513,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
QA0078	BANKING COURT, QUETTA:					
031101- A01	Employees Related Expenses			2,355,000	2,355,000	2,965,000
031101- A011	Pay	18	18	1,180,000	1,180,000	1,468,000
031101- A011-1	Pay of Officers	(2)	(2)	(480,000)	(480,000)	(627,000)
031101- A011-2	Pay of other staff	(16)	(16)	(700,000)	(700,000)	(841,000)
031101- A012	Allowances			1,175,000	1,175,000	1,497,000
031101- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(1,462,000)
031101- A012-2	Other Allowances (excluding T. A)			(25,000)	(25,000)	(35,000)
031101- A03	Operating Expenses			624,000	624,000	977,000
031101- A032	Communications			75,000	75,000	75,000
031101- A034	Occupancy costs			81,000	81,000	371,000
031101- A038	Travel & Transportation			400,000	400,000	463,000
031101- A039	General			68,000	68,000	68,000
031101- A09	Physical assets			15,000	15,000	15,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
031101- A13	Repairs and maintenance			60,000	60,000	80,000
031101- A130	Transport			35,000	35,000	55,000
031101- A131	Machinery and Equipment			10,000	10,000	10,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Banking Court, Quetta				3,054,000	3,054,000	4,037,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0079 DRUG COURT, QUETTA :					
031101- A01	Employees Related Expenses		20,000	20,000	20,000
031101- A011	Pay	.. ..	20,000	20,000	20,000
031101- A011-1	Pay of Officers	.. ..	(20,000)	(20,000)	(20,000)
031101- A03	Operating Expenses		48,000	48,000	50,000
031101- A039	General		48,000	48,000	50,000
031101- A09	Physical assets		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
031101- A13	Repairs and maintenance		1,000	1,000	1,000
031101- A131	Machinery and Equipment		1,000	1,000	1,000
Total- Drug Court, Quetta			70,000	70,000	72,000

**QA0080 SPECIAL COURT (CONTROL OF
NARCOTICS SUBSTANCES), QUETTA :**

031101- A01	Employees Related Expenses		2,114,000	2,114,000	2,764,000
031101- A011	Pay	13 13	930,000	930,000	1,320,000
031101- A011-1	Pay of Officers	(2) (2)	(520,000)	(520,000)	(750,000)
031101- A011-2	Pay of other staff	(11) (11)	(410,000)	(410,000)	(570,000)
031101- A012	Allowances		1,184,000	1,184,000	1,444,000
031101- A012-1	Regular Allowances		(1,174,000)	(1,174,000)	(1,384,000)
031101- A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(60,000)
031101- A03	Operating Expenses		513,000	513,000	631,000
031101- A032	Communications		70,000	70,000	80,000
031101- A033	Utilities		35,000	35,000	18,000
031101- A034	Occupancy costs		138,000	138,000	151,000
031101- A038	Travel & Transportation		210,000	210,000	270,000
031101- A039	General		60,000	60,000	112,000
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A09	Physical assets		25,000	25,000	125,000
031101- A092	Computer Equipment		2,000	2,000	52,000
031101- A096	Purchase of Plant & Machinery		20,000	20,000	65,000
031101- A097	Purchase of Furniture & Fixture		3,000	3,000	8,000
031101- A13	Repairs and maintenance		25,000	25,000	55,000
031101- A130	Transport		18,000	18,000	45,000
031101- A131	Machinery and Equipment		2,000	2,000	5,000
031101- A132	Furniture and Fixture		2,000	2,000	1,000
031101- A137	Computer Equipment		3,000	3,000	4,000
Total-Special Court (Control of Narcotics Substances), Quetta			2,680,000	2,680,000	3,578,000

QA0081 ACCOUNTABILITY COURT-I, QUETTA:

031101- A01	Employees Related Expenses		2,150,000	2,150,000	2,840,000
031101- A011	Pay	12 12	1,020,000	1,020,000	1,240,000
031101- A011-1	Pay of Officers	(2) (2)	(530,000)	(530,000)	(700,000)
031101- A011-2	Pay of other staff	(10) (10)	(490,000)	(490,000)	(540,000)
031101- A012	Allowances		1,130,000	1,130,000	1,600,000
031101- A012-1	Regular Allowances		(1,100,000)	(1,100,000)	(1,570,000)
031101- A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(30,000)
031101- A03	Operating Expenses		545,000	545,000	695,000
031101- A032	Communications		78,000	78,000	78,000
031101- A033	Utilities		100,000	100,000	130,000
031101- A034	Occupancy costs		120,000	120,000	190,000
031101- A038	Travel & Transportation		176,000	176,000	227,000
031101- A039	General		71,000	71,000	70,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical assets		10,000	10,000	10,000
031101- A092	Computer Equipment		2,000	2,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A095			1,000	1,000	1,000
031101- A096			5,000	5,000	5,000
031101- A097			2,000	2,000	2,000
031101- A13			38,000	38,000	70,000
031101- A130			20,000	20,000	45,000
031101- A131			12,000	12,000	10,000
031101- A132			1,000	1,000	1,000
031101- A137			5,000	5,000	14,000
Total-Accountability Court-I, Quetta			2,744,000	2,744,000	3,616,000

QA0082 ACCOUNTABILITY COURT-II, QUETTA:

031101- A01	Employees Related Expenses			1,790,000	1,790,000	2,386,000
031101- A011	Pay	12	12	777,000	777,000	1,051,000
031101- A011-1	Pay of Officers	(1)	(2)	(333,000)	(333,000)	(520,000)
031101- A011-2	Pay of other staff	(11)	(10)	(444,000)	(444,000)	(531,000)
031101- A012	Allowances			1,013,000	1,013,000	1,335,000
031101- A012-1	Regular Allowances			(993,000)	(993,000)	(1,315,000)
031101- A012-2	Other Allowances (excluding T. A)			(20,000)	(20,000)	(20,000)
031101- A03	Operating Expenses			475,000	475,000	524,000
031101- A032	Communications			95,000	95,000	95,000
031101- A033	Utilities			80,000	80,000	73,000
031101- A034	Occupancy costs			90,000	90,000	95,000
031101- A038	Travel & Transportation			150,000	150,000	200,000
031101- A039	General			60,000	60,000	61,000
031101- A06	Transfers			5,000	5,000	2,000
031101- A063	Entertainment & Gifts			5,000	5,000	2,000
031101- A09	Physical assets			15,000	15,000	20,000
031101- A092	Computer Equipment			2,000	2,000	2,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	15,000
031101- A097	Purchase of Furniture & Fixture			3,000	3,000	3,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
031101- A13	Repairs and maintenance		40,000	40,000	75,000
031101- A130	Transport		25,000	25,000	50,000
031101- A131	Machinery and Equipment		2,000	2,000	4,000
031101- A132	Furniture and Fixture		1,000	1,000	1,000
031101- A137	Computer Equipment		12,000	12,000	20,000
Total-Accountability Court-II, Quetta			2,325,000	2,325,000	3,007,000

**QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL,
QUETTA:**

031101- A01	Employee Related Expenses		3,940,000	3,940,000	5,012,000
031101- A011	Pay	25 24	2,075,000	2,075,000	2,264,000
031101- A011-1	Pay of Officers	(6) (4)	(1,360,000)	(1,360,000)	(1,400,000)
031101- A011-2	Pay of other staff	(19) (20)	(715,000)	(715,000)	(864,000)
031101- A012	Allowances		1,865,000	1,865,000	2,748,000
031101- A012-1	Regular Allowances		(1,715,000)	(1,715,000)	(2,634,000)
031101- A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(114,000)
031101- A03	Operating Expenses		2,380,000	2,380,000	1,688,000
031101- A032	Communications		230,000	230,000	170,000
031101- A033	Utilities		167,000	167,000	90,000
031101- A034	Occupancy costs		945,000	945,000	685,000
031101- A036	Motor Vehicles		10,000	10,000	1,000
031101- A038	Travel & Transportation		638,000	638,000	472,000
031101- A039	General		390,000	390,000	270,000
031101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101- A052	Grants-Domestic		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	4,000
031101- A063	Entertainment & Gifts		10,000	10,000	4,000
031101- A09	Physical assets		300,000	300,000	101,000
031101- A092	Computer Equipment		100,000	100,000	41,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
031101-	A096			150,000	150,000	50,000
031101-	A097			50,000	50,000	10,000
031101-	A13			150,000	150,000	150,000
031101-	A130			80,000	80,000	100,000
031101-	A131			20,000	20,000	20,000
031101-	A132			20,000	20,000	10,000
031101-	A137			30,000	30,000	20,000
Total-Environmental Protection Tribunal Quetta				6,781,000	6,781,000	6,956,000
031101	Total-Courts/Justice			17,654,000	17,654,000	21,266,000
0311	Total - Law Courts			17,654,000	17,654,000	21,266,000
031	Total-Law Courts			17,654,000	17,654,000	21,266,000

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0077 STANDING COUNSEL QUETTA:

036101-	A01	Employees Related Expenses		1,330,000	1,330,000	1,340,000
036101-	A011	Pay	5 5	1,120,000	1,120,000	1,170,000
036101-	A011-1	Pay of Officers	(1) (1)	(900,000)	(900,000)	(900,000)
036101-	A011-2	Pay of other staff	(4) (4)	(220,000)	(220,000)	(270,000)
036101-	A012	Allowances		210,000	210,000	170,000
036101-	A012-1	Regular Allowances		(200,000)	(200,000)	(155,000)
036101-	A012-2	Other Allowances (excluding T. A)		(10,000)	(10,000)	(15,000)

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
036101- A03	Operating Expenses		226,000	226,000	224,000
036101- A032	Communications		40,000	40,000	40,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy costs		11,000	11,000	11,000
036101- A038	Travel & Transportation		128,000	128,000	126,000
036101- A039	General		45,000	45,000	45,000
036101- A09	Physical assets		5,000	5,000	5,000
036101- A092	Computer Equipment		3,000	3,000	3,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
036101- A13	Repairs and maintenance		10,000	10,000	10,000
036101- A130	Transport		5,000	5,000	5,000
036101- A131	Machinery and Equipment		1,000	1,000	1,000
036101- A132	Furniture and Fixture		1,000	1,000	1,000
036101- A137	Computer Equipment		3,000	3,000	3,000
Total-Standing Counsel Quetta			1,571,000	1,571,000	1,579,000

QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:

036101- A01	Employees Related Expenses		50,000	50,000	1,626,000
036101- A011	Pay	5 5	39,000	39,000	1,450,000
036101- A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,200,000)
036101- A011-2	Pay of other staff	(4) (4)	(38,000)	(38,000)	(250,000)
036101- A012	Allowances		11,000	11,000	176,000
036101- A012-1	Regular Allowances		(8,000)	(8,000)	(124,000)
036101- A012-2	Other Allowances (excluding T. A)		(3,000)	(3,000)	(52,000)
036101- A03	Operating Expenses		25,000	25,000	377,000
036101- A032	Communications		4,000	4,000	60,000
036101- A033	Utilities		4,000	4,000	8,000

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
036101- A034			3,000	3,000	56,000
036101- A036			1,000	1,000	2,000
036101- A038			4,000	4,000	145,000
036101- A039			9,000	9,000	106,000
036101- A09			15,000	15,000	220,000
036101- A092			3,000	3,000	46,000
036101- A095			1,000	1,000	2,000
036101- A096			6,000	6,000	62,000
036101- A097			5,000	5,000	110,000
036101- A13			6,000	6,000	40,000
036101- A130			1,000	1,000	24,000
036101- A131			1,000	1,000	4,000
036101- A132			1,000	1,000	4,000
036101- A137			3,000	3,000	8,000
Total-Deputy Attorney General, Quetta			96,000	96,000	2,263,000

QA0291 STANDING COUNSEL-II, QUETTA:

036101- A01	Employees Related Expenses			34,000	34,000	1,293,000
036101- A011	Pay	5	5	22,000	22,000	1,100,000
036101- A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(900,000)
036101- A011-2	Pay of other staff	(4)	(4)	(21,000)	(21,000)	(200,000)
036101- A012	Allowances			12,000	12,000	193,000
036101- A012-1	Regular Allowances			(9,000)	(9,000)	(159,000)
036101- A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(34,000)
036101- A03	Operating Expenses			16,000	16,000	327,000
036101- A032	Communications			3,000	3,000	60,000
036101- A033	Utilities					8,000
036101- A034	Occupancy costs			2,000	2,000	6,000
036101- A036	Motor Vehicles			1,000	1,000	2,000

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.					
036101-	A038		4,000	4,000	145,000
036101-	A039		6,000	6,000	106,000
036101-	A09		9,000	9,000	160,000
036101-	A092		2,000	2,000	46,000
036101-	A095				2,000
036101-	A096		4,000	4,000	62,000
036101-	A097		3,000	3,000	50,000
036101-	A13		6,000	6,000	40,000
036101-	A130		1,000	1,000	24,000
036101-	A131		1,000	1,000	4,000
036101-	A132		1,000	1,000	4,000
036101-	A137		3,000	3,000	8,000
Total-Standing Counsel-II, Quetta			65,000	65,000	1,820,000
036101	Total-Secretariat/Administration		1,732,000	1,732,000	5,662,000
0361	Total-Administration		1,732,000	1,732,000	5,662,000
036	Total-Administration of Public Order		1,732,000	1,732,000	5,662,000
03	Total-Public Order and Safety Affairs		19,386,000	19,386,000	26,928,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			19,386,000	19,386,000	26,928,000
TOTAL DEMAND			656,706,000	742,947,000	941,581,000

SECTION XXV
MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry
of Livestock and Dairy Development**

Current Expenditure on Revenue Account

89. Livestock and Dairy Development Division		197,932
	Total	<hr/> 197,932 <hr/>

**NO. 089_ LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 197,932,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	..	9,300,000	197,932,000
Total	..	9,300,000	197,932,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	..	3,163,000	94,899,000
A011 Pay		1,869,000	55,777,000
A011-1 Pay of Officers		(865,000)	(25,147,000)
A011-2 Pay of Other Staff		(1,004,000)	(30,630,000)
A012 Allowances		1,294,000	39,122,000
A012-1 Regular Allowances		(1,211,000)	(35,172,000)
A012-2 Other Allowances (excluding TA)		(83,000)	(3,950,000)
A03 Operating Expenses	..	1,609,000	47,871,000
A04 Employees' Retirement Benefits	2,045,000
A05 Grants subsidies and Write off Loans	..	300,000	41,203,000
A06 Transfers	521,000
A09 Physical assets	..	4,128,000	6,901,000
A13 Repairs and maintenance	..	100,000	4,492,000
Total	..	9,300,000	197,932,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042101	ADMINISTRATION :					
ID4664	LIVESTOCK AND DAIRY DEVELOPMENT DIVISION :					
042101	A01	Employees Related Expenses		..	3,163,000	31,051,000
042101	A011	Pay	.. 131		1,869,000	18,332,000
042101	A011-1	Pay of Officers	.. (22)		(865,000)	(7,801,000)
042101	A011-2	Pay of Other Staff	.. (109)		(1,004,000)	(10,531,000)
042101	A012	Allowances			1,294,000	12,719,000
042101	A012-1	Regular Allowances			(1,211,000)	(10,693,000)
042101	A012-2	Other Allowances (excluding TA)			(83,000)	(2,026,000)
042101	A03	Operating Expenses		..	1,609,000	24,088,000
042101	A031	Fees				1,000
042101	A032	Communications			339,000	1,660,000
042101	A033	Utilities				142,000
042101	A034	Occupancy costs				5,755,000
042101	A038	Travel & Transportation			650,000	2,700,000
042101	A039	General			620,000	13,830,000
042101	A04	Employees' Retirement Benefits		..	..	2,000,000
042101	A041	Pension				2,000,000
042101	A05	Grants subsidies and Write off Loans		..	300,000	5,000,000
042101	A052	Grants-Domestic			300,000	5,000,000
042101	A06	Transfers		..	..	510,000
042101	A061	Scholarships				10,000
042101	A063	Entertainment & Gifts				500,000
042101	A09	Physical assets		..	4,128,000	5,090,000
042101	A092	Computer Equipment				550,000
042101	A095	Purchase of Transport			3,500,000	2,540,000
042101	A096	Purchase of Plant and Machinery			530,000	1,000,000
042101	A097	Purchase of Furniture and Fixture			98,000	1,000,000
042101	A13	Repairs and maintenance		..	100,000	2,650,000
042101	A130	Transport			33,000	500,000
042101	A131	Machinery and Equipment			34,000	1,000,000
042101	A132	Furniture and Fixture			33,000	500,000
042101	A133	Buildings and Structure				500,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101	A137	Computer Equipment				150,000
Total - Livestock and Dairy Development Division				..	9,300,000	70,389,000
ID4676 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :						
042101	A05	Grants subsidies and Write off Loans		..	..	600,000
042101	A052	Grants-Domestic				600,000
Total - Discretionary Grants by the Minister/Minister of State				..	..	600,000
042101	Total - Administration			..	9,300,000	70,989,000
042106 ANIMAL HUSBANDRY :						
ID4677 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD :						
042106	A01	Employees Related Expenses		..	..	2,449,000
042106	A011	Pay	.. 12			1,479,000
042106	A011-1	Pay of Officers	.. (2)			(667,000)
042106	A011-2	Pay of Other Staff	.. (10)			(812,000)
042106	A012	Allowances				970,000
042106	A012-1	Regular Allowances				(814,000)
042106	A012-2	Other Allowances (excluding TA)				(156,000)
042106	A03	Operating Expenses		..	..	1,501,000
042106	A032	Communications				99,000
042106	A033	Utilities				97,000
042106	A034	Occupancy costs				843,000
042106	A038	Travel & Transportation				250,000
042106	A039	General				212,000
042106	A09	Physical Asets		..	..	177,000
042106	A095	Purchase of Transport				1,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106	A096					76,000
042106	A097					100,000
042106	A13			..	..	135,000
042106	A130					50,000
042106	A131					50,000
042106	A132					25,000
042106	A138					10,000
Total - Animal Quarantine Department, Islamabad				..	..	4,262,000
ID4678 NATIONAL VETERINARY LABORATORY						
ISLAMABAD :						
042106	A01	Employees Related Expenses		..	..	8,853,000
042106	A011	..	51			4,977,000
042106	A011-1	..	(14)			(3,159,000)
042106	A011-2	..	(37)			(1,818,000)
042106	A012					3,876,000
042106	A012-1					(3,641,000)
042106	A012-2					(235,000)
042106	A03	Operating Expenses		..	..	4,034,000
042106	A032					153,000
042106	A033					1,097,000
042106	A034					1,700,000
042106	A038					260,000
042106	A039					824,000
042106	A06	Transfers		..	..	3,000
042106	A063					3,000
042106	A09	Physical Assets		..	..	26,000
042106	A096					25,000
042106	A097					1,000
042106	A13			..	..	76,000
042106	A130					40,000
042106	A131					30,000
042106	A132					1,000
042106	A133					5,000
Total - National Veterinary Laboratory, Islamabad				..	..	12,992,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
ID4679	PAKISTAN VETERINARY MEDICAL COUNCIL, ISLAMABAD :					
042106	A05	Grants subsidies and Write off Loans		..	..	3,376,000
042106	A052	Grants-Domestic				3,376,000
Total - Pakistan Veterinary Medical Council, Islamabad				..	..	3,376,000
042106	Total - Animal Husbandary			..	..	20,630,000
0421	Total - Agriculture			..	9,300,000	91,619,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			..	9,300,000	91,619,000
04	Total - Economic Affairs			..	9,300,000	91,619,000
Total - Accountant General Pakistan Revenues				..	9,300,000	91,619,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**LO0747 ANIMAL QUARANTINE DEPARTMENT
LAHORE :**

042106	A01	Employees Related Expenses		..	..	2,270,000
042106	A011	Pay	.. 11			1,431,000
042106	A011-1	Pay of Officers	.. (1)			(429,000)
042106	A011-2	Pay of Other Staff	.. (10)			(1,002,000)

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
042106	A012					839,000
042106	A012-1					(703,000)
042106	A012-2					(136,000)
042106	A03			..	..	745,000
042106	A032					47,000
042106	A033					44,000
042106	A034					486,000
042106	A038					121,000
042106	A039					47,000
042106	A04			..	..	45,000
042106	A041					45,000
042106	A09			..	..	8,000
042106	A092					5,000
042106	A095					1,000
042106	A096					1,000
042106	A097					1,000
042106	A13			..	..	40,000
042106	A130					30,000
042106	A131					5,000
042106	A132					2,000
042106	A137					3,000
Total - Animal Quarantine Department, Lahore				..	..	3,108,000

**MN0168 ANIMAL QUARANTINE DEPARTMENT
MULTAN :**

042106	A01			..	..	1,556,000
042106	A011	..	7			959,000
042106	A011-1	..	(1)			(430,000)
042106	A011-2	..	(6)			(529,000)
042106	A012					597,000
042106	A012-1					(505,000)
042106	A012-2					(92,000)
042106	A03			..	..	576,000
042106	A032					41,000
042106	A033					45,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
042106	A034					178,000
042106	A038					215,000
042106	A039					97,000
042106	A09			..	..	9,000
042106	A096					2,000
042106	A097					5,000
042106	A098					2,000
042106	A13			..	..	59,000
042106	A130					39,000
042106	A131					2,000
042106	A132					5,000
042106	A137					9,000
042106	A138					4,000

**Total - Animal Quarantine Department,
Multan**

.. .. 2,200,000

**ST0078 ANIMAL QUARANTINE DEPARTMENT
SIALKOT :**

042106	A01	Employees Related Expenses			..	..	2,293,000
042106	A011	Pay	..	10			1,302,000
042106	A011-1	Pay of Officers	..	(1)			735,000
042106	A011-2	Pay of Other Staff	..	(9)			(567,000)
042106	A012	Allowances					991,000
042106	A012-1	Regular Allowances					(910,000)
042106	A012-2	Other Allowances (excluding TA)					(81,000)
042106	A03	Operating Expenses			..	..	633,000
042106	A032	Communications					35,000
042106	A033	Utilities					66,000
042106	A034	Occupancy costs					243,000
042106	A038	Travel & Transportation					148,000
042106	A039	General					141,000
042106	A09	Physical assets			..	..	210,000
042106	A096	Purchase of Plant and Machinery					200,000
042106	A097	Purchase of Furniture and Fixture					5,000
042106	A098	Purchase of Other Assets					5,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
042106	A13	Repairs and maintenance		..	..	61,000
042106	A130	Transport				25,000
042106	A131	Machinery and Equipment				13,000
042106	A132	Furniture and Fixture				10,000
042106	A137	Computer Equipment				8,000
042106	A138	General				5,000
Total - Animal Quarantine Department, Sialkot				..	..	3,197,000
042106	Total - Animal Husbandary			..	..	8,505,000
0421	Total - Agriculture			..	..	8,505,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			..	..	8,505,000
04	Total - Economic Affairs			..	..	8,505,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				..	..	8,505,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**PR0639 ANIMAL QUARANTINE DEPARTMENT
PESHAWAR :**

042106	A01	Employees Related Expenses		..	..	2,243,000
042106	A011	Pay	.. 11			1,298,000
042106	A011-1	Pay of Officers	.. (1)			(351,000)

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
042106	A011-2	Pay of Other Staff	..	(10)		(947,000)
042106	A012	Allowances				945,000
042106	A012-1	Regular Allowances				(683,000)
042106	A012-2	Other Allowances (excluding TA)				(262,000)
042106	A03	Operating Expenses			..	1,584,000
042106	A032	Communications				91,000
042106	A033	Utilities				51,000
042106	A034	Occupancy costs				813,000
042106	A038	Travel & Transportation				184,000
042106	A039	General				445,000
042106	A09	Physical assets			..	127,000
042106	A095	Purchase of Transport				2,000
042106	A096	Purchase of Plant and Machinery				49,000
042106	A097	Purchase of Furniture and Fixture				76,000
042106	A13	Repairs and maintenance			..	149,000
042106	A130	Transport				64,000
042106	A131	Machinery and Equipment				47,000
042106	A132	Furniture and Fixture				32,000
042106	A138	General				6,000
Total - Animal Quarantine Department, Peshawar				..	..	4,103,000
042106	Total - Animal Husbandary		..		..	4,103,000
0421	Total - Agriculture		..		..	4,103,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		..		..	4,103,000
04	Total - Economic Affairs		..		..	4,103,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				..	..	4,103,000

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDRY :					
KA0809	LABORATORY FOR DETECTION OF DRUGS RESIDUES IN ANIMAL PRODUCTS AT KARACHI :					
042106	A01	Employees Related Expenses		..	..	1,215,000
042106	A011	Pay	.. 14			621,000
042106	A011-1	Pay of Officers	.. (3)			(297,000)
042106	A011-2	Pay of Other Staff	.. (11)			(324,000)
042106	A012	Allowances				594,000
042106	A012-1	Regular Allowances				(496,000)
042106	A012-2	Other Allowances (excluding TA)				(98,000)
042106	A03	Operating Expenses		..	..	373,000
042106	A032	Communications				113,000
042106	A033	Utilities				142,000
042106	A034	Occupancy costs				29,000
042106	A038	Travel & Transportation				31,000
042106	A039	General				58,000
042106	A09	Physical assets		..	..	684,000
042106	A093	Commodity Purchases				1,000
042106	A095	Purchase of Transport				11,000
042106	A096	Purchase of Plant and Machinery				601,000
042106	A097	Purchase of Furniture and Fixture				51,000
042106	A098	Purchase of Other Assets				20,000
042106	A13	Repairs and maintenance		..	..	53,000
042106	A130	Transport				25,000
042106	A131	Machinery and Equipment				13,000
042106	A132	Furniture and Fixture				7,000
042106	A138	General				8,000
Total - Laboratory for Detection of Drugs Residues in Animal Products at Karachi				..	..	2,325,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0810 ANIMAL QUARANTINE FACILITIES						
AT N.H. KARACHI :						
042106	A01	Employees Related Expenses		..	..	700,000
042106	A011	Pay	.. 9			324,000
042106	A011-2	Pay of Other Staff	.. (9)			(324,000)
042106	A012	Allowances				376,000
042106	A012-1	Regular Allowances				(289,000)
042106	A012-2	Other Allowances (excluding TA)				(87,000)
042106	A03	Operating Expenses		..	..	1,400,000
042106	A032	Communications				148,000
042106	A033	Utilities				172,000
042106	A034	Occupancy costs				400,000
042106	A038	Travel & Transportation				305,000
042106	A039	General				375,000
042106	A09	Physical assets		..	..	204,000
042106	A093	Commodity Purchases				1,000
042106	A095	Purchase of Transport				11,000
042106	A096	Purchase of Plant and Machinery				121,000
042106	A097	Purchase of Furniture and Fixture				51,000
042106	A098	Purchase of Other Assets				20,000
042106	A13	Repairs and maintenance		..	..	76,000
042106	A130	Transport				35,000
042106	A131	Machinery and Equipment				16,000
042106	A132	Furniture and Fixture				15,000
042106	A138	General				10,000
Total - Animal Quarantine Facilities at N.H. Karachi				..	..	2,380,000
KA0811 ANIMAL QUARANTINE DEPARTMENT, KARACHI						
042106	A01	Employees Related Expenses		..	..	8,628,000
042106	A011	Pay	.. 40			4,531,000
042106	A011-1	Pay of Officer	.. (12)			(2,397,000)
042106	A011-2	Pay of Other Staff	.. (28)			(2,134,000)
042106	A012	Allowances				4,097,000
042106	A012-1	Regular Allowances				(3,867,000)

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042106	A012-2	Other Allowances (excluding TA)				(230,000)
042106	A03	Operating Expenses		..	..	1,946,000
042106	A032	Communications				95,000
042106	A033	Utilities				110,000
042106	A034	Occupancy costs				1,092,000
042106	A038	Travel & Transportation				307,000
042106	A039	General				342,000
042106	A09	Physical assets		..	..	340,000
042106	A093	Commodity Purchases				4,000
042106	A095	Purchase of Transport				2,000
042106	A096	Purchase of Plant and Machinery				313,000
042106	A097	Purchase of Furniture and Fixture				20,000
042106	A098	Purchase of Other Assets				1,000
042106	A13	Repairs and maintenance		..	..	78,000
042106	A130	Transport				34,000
042106	A131	Machinery and Equipment				16,000
042106	A132	Furniture and Fixture				15,000
042106	A138	General				13,000
Total - Animal Quarantine Department, Karachi				..	..	10,992,000
042106	Total-Animal Husbandry			..	..	15,697,000
0421	Total-Agriculture			..	..	15,697,000
0425	FISHING ;					
042501	ADMINISTRATION :					
KA0812	STRENGTHENING OF QUALITY CONTROL LABORATORY :					
042501	A01	Employees Related Expenses		..	..	3,794,000
042501	A011	Pay	.. 31			2,361,000
042501	A011-1	Pay of Officer	.. (9)			(1,084,000)
042501	A011-2	Pay of Other Staff	.. (22)			(1,277,000)
042501	A012	Allowances				1,433,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042501	A012-1					(1,413,000)
042501	A012-2					(20,000)
042501	A03			..	..	2,000
042501	A039					2,000
042501	A09			..	..	2,000
042501	A096					2,000
042501	A13			..	..	2,000
042501	A131					2,000
Total - Strengthening of Quality Control Laboratory				..	..	3,800,000
KA0813 MARINE FISHERIES RESEARCH LABORATORY :						
042501	A01			..	..	1,642,000
042501	A011	..	9			1,030,000
042501	A011-1	..	(3)			(496,000)
042501	A011-2	..	(6)			(534,000)
042501	A012					612,000
042501	A012-1					(592,000)
042501	A012-2					(20,000)
042501	A03			..	..	3,870,000
042501	A034					250,000
042501	A038					250,000
042501	A039					3,370,000
042501	A09			..	..	4,000
042501	A096					2,000
042501	A097					2,000
042501	A13			..	..	184,000
042501	A131					184,000
Total - Marine Fisheries Research Laboratory				..	..	5,700,000

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0814 ADDITIONAL IMPROVEMENT OF MFD						
LABORATORY IN VIEW OF WTO						
REQUIREMENTS :						
042501	A01	Employees Related Expenses		..	..	970,000
042501	A011	Pay	.. 5			496,000
042501	A011-1	Pay of Officer	.. (2)			(276,000)
042501	A011-2	Pay of Other Staff	.. (3)			(220,000)
042501	A012	Allowances				474,000
042501	A012-1	Regular Allowances				(427,000)
042501	A012-2	Other Allowances (excluding TA)				(47,000)
042501	A03	Operating Expenses		..	..	2,000
042501	A039	General				2,000
042501	A09	Physical assets		..	..	2,000
042501	A096	Purchase of Plant and Machinery				2,000
042501	A13	Repairs and maintenance		..	..	2,000
042501	A131	Machinery and Equipment				2,000
Total - Additional Improvement of						
MFD Laboratory in View of				..	..	976,000
WTO Requirements						
KA0815 MARINE FISHERIES DEVELOPMENT						
PROJECT :						
042501	A01	Employees Related Expenses		..	..	4,444,000
042501	A011	Pay	.. 14			2,808,000
042501	A011-1	Pay of Officer	.. (6)			(2,284,000)
042501	A011-2	Pay of Other Staff	.. (8)			(524,000)
042501	A012	Allowances				1,636,000
042501	A012-1	Regular Allowances				(1,606,000)
042501	A012-2	Other Allowances (excluding TA)				(30,000)
042501	A03	Operating Expenses		..	..	514,000
042501	A032	Communications				63,000
042501	A033	Utilities				77,000
042501	A034	Occupancy costs				157,000
042501	A038	Travel & Transportation				112,000
042501	A039	General				105,000

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042501	A13	Repairs and maintenance	..	..	42,000
042501	A130	Transport			21,000
042501	A131	Machinery and Equipment			15,000
042501	A132	Furniture and Fixture			6,000
Total - Marine Fisheries Development Project			..	..	5,000,000
KA0816 FISHERIES TRAINING CENTRE :					
042501	A01	Employees Related Expenses	..	..	1,633,000
042501	A011	Pay	..	5	1,076,000
042501	A011-1	Pay of Officer	..	(4)	(936,000)
042501	A011-2	Pay of Other Staff	..	(1)	(140,000)
042501	A012	Allowances			557,000
042501	A012-1	Regular Allowances			(527,000)
042501	A012-2	Other Allowances (excluding TA)			(30,000)
042501	A03	Operating Expenses	..	..	926,000
042501	A032	Communications			62,000
042501	A033	Utilities			107,000
042501	A034	Occupancy costs			386,000
042501	A038	Travel & Transportation			191,000
042501	A039	General			180,000
042501	A06	Transfers	..	..	8,000
042501	A061	Scholarship			6,000
042501	A064	Other Transfer Payments			2,000
042501	A09	Physical Assets	..	..	3,000
042501	A096	Purchase of Plant & Machinery			3,000
042501	A13	Repairs and maintenance	..	..	130,000
042501	A130	Transport			60,000
042501	A131	Machinery and Equipment			55,000
042501	A132	Furniture and Fixture			15,000
Total - Fisheries Training Centre			..	..	2,700,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0817 MONITORING OF DEEP SEA FISHING VESSELS THROUGH ESTABLISHMENT OF 3 GPS BASE STATIONS & DEPUTATION OF MFD REPRESENTATIVES :						
042501	A01	Employees Related Expenses		..	..	3,364,000
042501	A011	Pay	.. 29			1,788,000
042501	A011-1	Pay of Officer	.. (1)			(98,000)
042501	A011-2	Pay of Other Staff	.. (28)			(1,690,000)
042501	A012	Allowances				1,576,000
042501	A012-1	Regular Allowances				(1,476,000)
042501	A012-2	Other Allowances (excluding TA)				(100,000)
042501	A03	Operating Expenses		..	..	2,537,000
042501	A032	Communications				130,000
042501	A033	Utilities				254,000
042501	A034	Occupancy costs				340,000
042501	A038	Travel & Transportation				1,188,000
042501	A039	General				625,000
042501	A09	Physical Assets		..	..	3,000
042501	A096	Purchase of Plant & Machinery				3,000
042501	A13	Repairs and maintenance		..	..	196,000
042501	A130	Transport				92,000
042501	A131	Machinery and Equipment				100,000
042501	A132	Furniture and Fixture				2,000
042501	A133	Buildings and Structure				2,000
Total - Monitoring of Deep Sea Fishing Vessels Through Establishment of 3 GPS Base Station & Deputation of MFD Representatives				..	..	6,100,000
KA0818 OCEANOGRAPHY & HYDROLOGICAL RESEARCH & SEA EXPLORATORY FISHING SCHEMES :						
042501	A01	Employees Related Expenses		..	..	2,014,000
042501	A011	Pay	.. 10			1,262,000
042501	A011-1	Pay of Officer	.. (1)			(220,000)
042501	A011-2	Pay of Other Staff	.. (9)			(1,042,000)

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042501	A012					752,000
042501	A012-1					(672,000)
042501	A012-2					(80,000)
042501	A03			..	..	1,283,000
042501	A033					154,000
042501	A034					362,000
042501	A038					308,000
042501	A039					459,000
042501	A09			..	..	4,000
042501	A096					2,000
042501	A097					2,000
042501	A13			..	..	199,000
042501	A130					102,000
042501	A131					95,000
042501	A132					2,000
Total - Oceanography & Hydrological Research & Sea Exploratory Fishing Scheme				..	..	3,500,000

KA0819 CENTRAL FISHERIES DEPARTMENT :

042501	A01	Employees Related Expenses			..	..	10,052,000
042501	A011	Pay	..	59			6,252,000
042501	A011-1	Pay of Officer	..	(7)			(2,134,000)
042501	A011-2	Pay of Other Staff	..	(52)			(4,118,000)
042501	A012	Allowances					3,800,000
042501	A012-1	Regular Allowances					(3,756,000)
042501	A012-2	Other Allowances (excluding TA)					(44,000)
042501	A03	Operating Expenses			..	..	848,000
042501	A032	Communications					56,000
042501	A033	Utilities					140,000
042501	A034	Occupancy costs					350,000
042501	A038	Travel & Transportation					181,000
042501	A039	General					121,000
042501	A09	Physical Assets			..	..	2,000
042501	A096	Purchase of Plant & Machinery					2,000

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042501	A13	Repairs and maintenance		..	..	166,000
042501	A130	Transport				52,000
042501	A131	Machinery and Equipment				29,000
042501	A132	Furniture and Fixture				2,000
042501	A133	Buildings and Structure				83,000
Total - Central Fisheries Department				11,068,000
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KA0820	KORANGI FISHERIES HARBOUR AUTHORITY :					
042501	A05	Grants subsidies and Write off Loans		32,227,000
042501	A052	Grants-Domestic				32,227,000
Total - Korangi Fisheries Harbour Authority				32,227,000
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KA0821	PROMOTION OF DEEP SEA FISHERIES RESOURCES IN EEZ OF PAKISTAN :					
042501	A01	Employees Related Expenses		2,439,000
042501	A011	Pay	.. 16			1,522,000
042501	A011-1	Pay of Officer	.. (3)			(422,000)
042501	A011-2	Pay of Other Staff	.. (13)			(1,100,000)
042501	A012	Allowances				917,000
042501	A012-1	Regular Allowances				(876,000)
042501	A012-2	Other Allowances (excluding TA)				(41,000)
042501	A03	Operating Expenses		..	..	685,000
042501	A032	Communications				45,000
042501	A034	Occupancy costs				245,000
042501	A038	Travel & Transportation				225,000
042501	A039	General				170,000
042501	A09	Physical Assets		..	..	2,000
042501	A096	Purchase of Plant & Machinery				2,000
042501	A13	Repairs and maintenance		..	..	95,000
042501	A130	Transport				40,000

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
042501	A131	Machinery and Equipment				35,000
042501	A132	Furniture and Fixture				20,000
Total - Promotion of Deep Sea Fisheries Resources in EEZ of Pakistan				..	..	3,221,000
042501	Total - Administration/Land Commission			..	..	74,292,000
0425	Total - Agriculture			..	..	74,292,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			..	..	89,989,000
04	Total - Economic Affairs			..	..	89,989,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				..	..	89,989,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**QA0373 ANIMAL QUARANTINE STATION
QUETTA :**

042106	A01	Employees Related Expenses			..	..	1,772,000
042106	A011	Pay	..	6			958,000
042106	A011-1	Pay of Officers	..	(1)			(481,000)
042106	A011-2	Pay of Other Staff	..	(5)			(477,000)
042106	A012	Allowances					814,000
042106	A012-1	Regular Allowances					(689,000)
042106	A012-2	Other Allowances (excluding TA)					(125,000)

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
042106 A03	Operating Expenses		..	..	322,000
042106 A032	Communications				38,000
042106 A033	Utilities				55,000
042106 A034	Occupancy costs				90,000
042106 A038	Travel & Transportation				104,000
042106 A039	General				35,000
042106 A09	Physical assets		..	..	2,000
042106 A095	Purchase of Transport				2,000
042106 A13	Repairs and maintenance		..	..	97,000
042106 A130	Transport				41,000
042106 A131	Machinery and Equipment				34,000
042106 A132	Furniture and Fixture				16,000
042106 A138	General				6,000
Total - Animal Quarantine Station, Quetta			..	..	2,193,000
QA0374 STRENGTHENING OF ANIMAL QUARANTINE STATION, QUETTA :					
042106 A01	Employees Related Expenses		..	..	1,517,000
042106 A011	Pay	.. 18			970,000
042106 A011-1	Pay of Officers	.. (4)			(450,000)
042106 A011-2	Pay of Other Staff	.. (14)			(520,000)
042106 A012	Allowances				547,000
042106 A012-1	Regular Allowances				(537,000)
042106 A012-2	Other Allowances (excluding TA)				(10,000)
042106 A03	Operating Expenses		..	..	2,000
042106 A034	Occupancy costs				2,000
042106 A09	Physical assets		..	..	2,000
042106 A096	Purchase of Plant & Machinery				2,000
042106 A13	Repairs and maintenance		..	..	2,000
042106 A130	Transport				2,000
Total - Strngthening of Animal Quarantine Station, Quetta			..	..	1,523,000

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.			
042106 Total - Animal Husbandry	3,716,000
0425 Total - Agriculture	3,716,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	3,716,000
04 Total - Economic Affairs	3,716,000
Total - Accountant General Pakistan Revenues, Sub- Office, Quetta	3,716,000
TOTAL-DEMAND	..	9,300,000	197,932,000

SECTION XXVI
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Local Government and Rural Development

Current Expenditure on Revenue Account

90. Local Government and Rural Development Division	133,054
	<hr/>
Total	<u>133,054</u>

**NO. 090 .- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 090
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted **Rs. 133,054,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	71,413,000	71,413,000	88,335,000
062 Community Development	27,001,000	27,001,000	44,719,000
Total	98,414,000	98,414,000	133,054,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	56,436,000	56,436,000	64,501,000
A011 Pay	33,354,000	33,354,000	38,450,000
A011-1 Pay of Officer	(17,177,000)	(17,177,000)	(18,508,000)
A011-2 Pay of other Staff	(16,177,000)	(16,177,000)	(19,942,000)
A012 Allowances	23,082,000	23,082,000	26,051,000
A012-1 Regular Allowances	(20,202,000)	(20,202,000)	(22,354,000)
A012-2 Other Allowances (excluding TA)	(2,880,000)	(2,880,000)	(3,697,000)
A02 Project Pre-Investment Analysis	220,000	220,000	2,130,000
A03 Operating Expenses	36,488,000	36,488,000	37,840,000
A04 Employees' Retirement Benefits	100,000	100,000	200,000
A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06 Transfers	220,000	220,000	650,000
A09 Physical assets	1,850,000	1,850,000	23,833,000
A12 Civil Works	50,000	50,000	50,000
A13 Repairs and maintenance	2,050,000	2,050,000	2,850,000
Total	98,414,000	98,414,000	133,054,000

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	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:				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGULATION:				
ID1884	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION - MAIN SECRETARIAT:				
011108- A01	Employees Related Expenses		35,219,000	35,219,000	40,275,000
011108- A011	Pay	200 201	21,258,000	21,258,000	24,378,000
011108- A011-1	Pay of Officer	(48) (48)	(10,531,000)	(10,531,000)	(11,355,000)
011108- A011-2	Pay of other staff	(152) (153)	(10,727,000)	(10,727,000)	(13,023,000)
011108- A012	Allowances		13,961,000	13,961,000	15,897,000
011108- A012-1	Regular Allowances		(12,141,000)	(12,141,000)	(13,497,000)
011108- A012-2	Other Allowance (excluding T.A)		(1,820,000)	(1,820,000)	(2,400,000)
011108- A03	Operating Expenses		26,500,000	26,500,000	24,410,000
011108- A032	Communications		3,200,000	3,200,000	3,680,000
011108- A033	Utilities		8,240,000	8,240,000	1,220,000
011108- A034	Occupancy costs		5,410,000	5,410,000	5,410,000
011108- A038	Travel & Transportation		4,850,000	4,850,000	7,350,000
011108- A039	General		4,800,000	4,800,000	6,750,000
011108- A04	Employees' Retirement Benefits		100,000	100,000	200,000
011108- A041	Pension		100,000	100,000	200,000
011108- A06	Transfers		200,000	200,000	600,000
011108- A063	Entertainment and Gifts		200,000	200,000	600,000
011108- A09	Physical assets		1,750,000	1,750,000	13,383,000
011108- A092	Computer Equipment		300,000	300,000	1,350,000
011108- A095	Purchase of Transport		1,200,000	1,200,000	5,000,000
011108- A096	Purchase of Plant & Machinery		150,000	150,000	6,933,000
011108- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011108- A13	Repairs and maintenance		1,200,000	1,200,000	2,100,000
011108- A130	Transport		800,000	800,000	1,500,000

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011108-	A131			100,000	100,000	200,000
011108-	A132			50,000	50,000	50,000
011108-	A133			100,000	100,000	100,000
011108-	A137			150,000	150,000	250,000
Total- Local Government and Rural Development Division-Main Secretariat				64,969,000	64,969,000	80,968,000
ID1887 SURPLUS STAFF (MAIN SECRETARIAT):						
011108-	A01	Employees Related Expenses		1,077,000	1,077,000	1,299,000
011108-	A011	Pay	2 2	746,000	746,000	939,000
011108-	A011-1	Pay of Officer	(2) (2)	(746,000)	(746,000)	(939,000)
011108-	A012	Allowances		331,000	331,000	360,000
011108-	A012-1	Regular Allowances		(331,000)	(331,000)	(360,000)
Total- Surplus Staff (Main Secretariat)				1,077,000	1,077,000	1,299,000
ID1963 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:						
011108-	A05	Grants subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011108-	A052	Grants- Domestic		1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/Minister of State				1,000,000	1,000,000	1,000,000
011108	Total-Local Authority Administration and Regulation			67,046,000	67,046,000	83,267,000
0111	Total- Executive and Legislative Organs,			67,046,000	67,046,000	83,267,000
011	Total- Executive and Legislative Organs, financial and fiscal affairs, external affairs			67,046,000	67,046,000	83,267,000
01	Total-General Public Service			67,046,000	67,046,000	83,267,000

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT :					
0622	RURAL DEVELOPMENT:					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:					
ID0937	AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT AND MA :					
062203-	A01	Employees Related Expenses		14,100,000	14,100,000	16,487,000
062203-	A011	Pay	81 81	8,100,000	8,100,000	9,633,000
062203-	A011-1	Pay of Officer	(19) (19)	(4,100,000)	(4,100,000)	(4,214,000)
062203-	A011-2	Pay of Other Staff	(62) (62)	(4,000,000)	(4,000,000)	(5,419,000)
062203-	A012	Allowances		6,000,000	6,000,000	6,854,000
062203-	A012-1	Regular Allowances		(5,050,000)	(5,050,000)	(5,697,000)
062203-	A012-2	Other Allowance (Excluding T.A)		(950,000)	(950,000)	(1,157,000)
062203-	A02	Project Pre-Investment Analysis		200,000	200,000	1,100,000
062203-	A022	Research, Surveys & Exploratory Operations		200,000	200,000	1,100,000
062203-	A03	Operating Expenses		4,186,000	4,186,000	6,152,000
062203-	A032	Communications		600,000	600,000	751,000
062203-	A033	Utilities		1,000,000	1,000,000	1,460,000
062203-	A034	Occupancy costs		1,536,000	1,536,000	2,002,000
062203-	A038	Travel & Transportation		500,000	500,000	693,000
062203-	A039	General		550,000	550,000	1,246,000
062203-	A06	Transfers		10,000	10,000	30,000
062203-	A063	Entertainment and Gifts		10,000	10,000	30,000
062203-	A09	Physical assets		50,000	50,000	5,150,000
062203-	A092	Computer Equipment		25,000	25,000	2,051,000
062203-	A095	Purchase of Transport				1,000,000
062203-	A096	Purchase of Plant & Machinery		10,000	10,000	1,040,000
062203-	A097	Purchase of Furniture & Fixture		10,000	10,000	1,040,000
062203-	A098	Purchase of other assets		5,000	5,000	19,000
062203-	A12	Civil Works		50,000	50,000	50,000
062203-	A124	Buildings and Structure		50,000	50,000	50,000

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
062203-	A13	Repairs and maintenance		350,000	350,000	250,000
062203-	A130	Transport		205,000	205,000	160,000
062203-	A131	Machinery and Equipment		100,000	100,000	35,000
062203-	A132	Furniture and Fixture		40,000	40,000	35,000
062203-	A133	Buildings and Structure		5,000	5,000	20,000
Total- AHK National Centre for Rural Development and MA				18,946,000	18,946,000	29,219,000
062203	Total-Integrated Rural Development Programme			18,946,000	18,946,000	29,219,000
0622	Total-Rural Development			18,946,000	18,946,000	29,219,000
062	Total-Community Development			18,946,000	18,946,000	29,219,000
06	Total-Housing and Community Amenities			18,946,000	18,946,000	29,219,000
Total- Accountant General Pakistan Revenues				85,992,000	85,992,000	112,486,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT :
0622 RURAL DEVELOPMENT
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:

**KA0393 MUNICIPAL TRAINING RESEARCH
INSTITUTE (MTRI) KARACHI:**

062203-	A01	Employees Related Expenses		6,040,000	6,040,000	6,440,000
062203-	A011	Pay	36 36	3,250,000	3,250,000	3,500,000
062203-	A011-1	Pay of Officer	(10) (10)	(1,800,000)	(1,800,000)	(2,000,000)
062203-	A011-2	Pay of Other Staff	(26) (26)	(1,450,000)	(1,450,000)	(1,500,000)
062203-	A012	Allowances		2,790,000	2,790,000	2,940,000

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
062203- A012-1 Regular Allowances	(2,680,000)	(2,680,000)	(2,800,000)
062203- A012-2 Other Allowance (excluding T.A)	(110,000)	(110,000)	(140,000)
062203- A02 Project Pre-Investment Analysis	20,000	20,000	1,030,000
062203- A022 Research and Surveys & Exploratory Operations	20,000	20,000	1,030,000
062203- A03 Operating Expenses	1,435,000	1,435,000	2,210,000
062203- A032 Communications	150,000	150,000	170,000
062203- A033 Utilities	200,000	200,000	200,000
062203- A034 Occupancy costs	650,000	650,000	750,000
062203- A038 Travel & Transportation	235,000	235,000	315,000
062203- A039 General	200,000	200,000	775,000
062203- A06 Transfers	10,000	10,000	20,000
062203- A063 Entertainment & Gifts	10,000	10,000	20,000
062203- A09 Physical assets	50,000	50,000	5,300,000
062203- A092 Computer Equipment			2,000,000
062203- A095 Purchase of Transport			1,150,000
062203- A096 Purchase of Plant & Machinery	20,000	20,000	1,080,000
062203- A097 Purchase of Furniture & Fixture	20,000	20,000	1,050,000
062203- A098 Purchase of other assets	10,000	10,000	20,000
062203- A13 Repairs and maintenance	500,000	500,000	500,000
062203- A130 Transport	160,000	160,000	160,000
062203- A131 Machinery and Equipment	60,000	60,000	60,000
062203- A132 Furniture and Fixture	30,000	30,000	30,000
062203- A133 Buildings and Structures	250,000	250,000	250,000
Total- Municipal Training Research Institute (MTRI) Karachi	8,055,000	8,055,000	15,500,000
062203 Total-Integrated Rural Development Programme	8,055,000	8,055,000	15,500,000
0622 Total-Rural Development	8,055,000	8,055,000	15,500,000
062 Total-Community Development	8,055,000	8,055,000	15,500,000
06 Total-Housing and Community Amenities	8,055,000	8,055,000	15,500,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi	8,055,000	8,055,000	15,500,000

NO. 090 .- FC21M13 LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	GENERAL PUBLIC SERVICE:			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0111	EXECUTIVE AND LEGISLATIVE ORGANS:			
011108	LOCAL AUTHORITY ADMINISTRATION AND REGULATION:			
HQ2090	CONTRIBUTION TO INTERNATIONAL AGENCIES AND ORGANIZATION ISLAMABAD:			
011108- A03	Operating Expenses	4,367,000	4,367,000	5,068,000
011108- A039	General	4,367,000	4,367,000	5,068,000
	Total-Contribution to International Agencies and Organization Islamabad	4,367,000	4,367,000	5,068,000
011108	Total-Local Authority Administration and Regulation	4,367,000	4,367,000	5,068,000
0111	Total- Executive and Legislative Organs	4,367,000	4,367,000	5,068,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	4,367,000	4,367,000	5,068,000
01	Total-General Public Service	4,367,000	4,367,000	5,068,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	4,367,000	4,367,000	5,068,000
	TOTAL-DEMAND	98,414,000	98,414,000	133,054,000

SECTION XXVII
MINISTRY OF MINORITIES

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities

Current expenditure on Revenue Account

91. Minorities Affairs Division

219,707

Total

219,707

NO. 091._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted **Rs. 219,707,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	124,112,000	207,112,000	219,707,000
Total		124,112,000	207,112,000	219,707,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	18,262,000	18,262,000	21,620,000
A011	Pay	10,032,000	10,032,000	12,776,000
A011-1	Pay of Officers	(4,757,000)	(4,757,000)	(6,121,000)
A011-2	Pay of other staff	(5,275,000)	(5,275,000)	(6,655,000)
A012	Allowances	8,230,000	8,230,000	8,844,000
A012-1	Regular Allowances	(6,310,000)	(6,310,000)	(6,829,000)
A012-2	Other Allowances (excluding TA)	(1,920,000)	(1,920,000)	(2,015,000)
A03	Operating Expenses	19,615,000	19,615,000	28,095,000
A04	Employees Retirement Benefits	150,000	150,000	150,000
A05	Grants subsidies and Write off Loans	76,450,000	151,450,000	151,450,000
A06	Transfers	8,800,000	16,800,000	17,000,000
A09	Physical assets	210,000	210,000	721,000
A13	Repairs and maintenance	625,000	625,000	671,000
Total		124,112,000	207,112,000	219,707,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	RECREATIONAL, CULTURE AND RELIGION :					
084	RELIGIOUS AFFAIRS :					
0841	RELIGIOUS AFFAIRS :					
084104	MINORITY AFFAIRS :					
ID0162	MINORITIES WELFARE FUND:					
084104-- A05	Grants subsidies and Write off Loans			75,000,000	150,000,000	150,000,000
084104-	A052 Grants - Domestic			75,000,000	150,000,000	150,000,000
084104- A06	Transfers			8,000,000	16,000,000	16,000,000
084104-	A061 Scholarships			8,000,000	16,000,000	16,000,000
Total - Minorities Welfare Fund				83,000,000	166,000,000	166,000,000
ID0200	MINORITIES AFFAIRS DIVISION					
	(MAIN SECRETARIAT)					
084104- A01	Employees Related Expenses			15,302,000	15,302,000	18,218,000
084104-	A011 Pay	84	84	8,532,000	8,532,000	10,941,000
084104-	A011-1 Pay of Officers	(15)	(15)	(3,947,000)	(3,947,000)	(5,310,000)
084104-	A011-2 Pay of other staff	(69)	(69)	(4,585,000)	(4,585,000)	(5,631,000)
084104-	A012 Allowances			6,770,000	6,770,000	7,277,000
084104-	A012-1 Regular Allowances			(4,910,000)	(4,910,000)	(5,322,000)
084104-	A012-2 Other Allowances (excluding TA)			(1,860,000)	(1,860,000)	(1,955,000)
084104- A03	Operating Expenses			18,500,000	18,500,000	27,006,000
084104-	A032 Communications			1,852,000	1,852,000	2,010,000
084104-	A033 Utilities			370,000	370,000	375,000
084104-	A034 Occupancy cost			8,910,000	8,910,000	11,510,000
084104-	A038 Travel & Transportation			3,481,000	3,481,000	3,967,000
084104-	A039 General			3,887,000	3,887,000	9,144,000
084104- A04	Employees Retirement Benefits			150,000	150,000	150,000
084104-	A041 Pension			150,000	150,000	150,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
084104- A05 Grants, Subsidies and Write off Loans	450,000	450,000	450,000
084104- A052 Grants-Domestic	450,000	450,000	450,000
084104- A06 Transfers	800,000	800,000	1,000,000
084104- A061 Scholarship	700,000	700,000	700,000
084104- A063 Entertainments & Gifts	100,000	100,000	300,000
084104- A09 Physical assets	160,000	160,000	671,000
084104- A092 Computer Equipment	50,000	50,000	270,000
084104- A095 Purchase of Transport	1,000	1,000	1,000
084104- A096 Purchase of Plant and machinery	49,000	49,000	200,000
084104- A097 Purchase of Furniture and Fixture	60,000	60,000	200,000
084104- A13 Repairs and maintenance	600,000	600,000	640,000
084104- A130 Transport	300,000	300,000	300,000
084104- A131 Machinery and Equipment	180,000	180,000	140,000
084104- A132 Furniture and Fixture	20,000	20,000	30,000
084104- A133 Buildings and Structure	30,000	30,000	100,000
084104- A137 Computer Equipment	70,000	70,000	70,000
Total - Minorities Affairs Division (Main Secretariat)	35,962,000	35,962,000	48,135,000
ID2642 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
084104- A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
084104- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by the Minister of State	1,000,000	1,000,000	1,000,000
084104 Total - Minority Affairs	119,962,000	202,962,000	215,135,000
0841 Total - Religious Affairs	119,962,000	202,962,000	215,135,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
084	Total - Religious Affairs		119,962,000	202,962,000	215,135,000
08	Total - Recreational, Culture and Religion		119,962,000	202,962,000	215,135,000
	Total - Accountant General Pakistan Revenues		119,962,000	202,962,000	215,135,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

LO0484 REGIONAL OFFICE FOR MINORITIES LAHORE :

084120- A01	Employees Related Expenses			965,000	965,000	961,000
084120- A011	Pay	7	7	450,000	450,000	541,000
084120- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(257,000)
084120- A011-2	Pay of other staff	(6)	(6)	(200,000)	(200,000)	(284,000)
084120- A012	Allowances			515,000	515,000	420,000
084120- A012-1	Regular Allowances			(500,000)	(500,000)	(405,000)
084120- A012-2	Other Allowances (excluding TA)			(15,000)	(15,000)	(15,000)
084120- A03	Operating Expenses			240,000	240,000	265,000
084120- A032	Communications			46,000	46,000	46,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy costs			53,000	53,000	78,000
084120- A038	Travel & Transportation			93,000	93,000	93,000
084120- A039	General			40,000	40,000	40,000
084120- A09	Physical assets			20,000	20,000	20,000
084120- A096	Purchase of Plant and machinery			10,000	10,000	10,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.					
084120- A097			10,000	10,000	10,000
084120- A13			5,000	5,000	5,000
084120- A131			3,000	3,000	3,000
084120- A132			1,000	1,000	1,000
084120- A137			1,000	1,000	1,000
Total - Regional Office for Minorities Lahore			1,230,000	1,230,000	1,251,000
084120 Total - Others			1,230,000	1,230,000	1,251,000
0841 Total - Religious Affairs			1,230,000	1,230,000	1,251,000
084 Total - Religious Affairs			1,230,000	1,230,000	1,251,000
08 Total - Recreational, Culture and Religion			1,230,000	1,230,000	1,251,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			1,230,000	1,230,000	1,251,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATIONAL, CULTURE AND RELIGION :

084 RELIGIOUS AFFAIRS :

0841 RELIGIOUS AFFAIRS :

084120 OTHERS :

PR0418 REGIONAL OFFICE FOR MINORITIES

PESHAWAR :

084120- A01	Employees Related Expenses			515,000	515,000	787,000
084120- A011	Pay	6	6	250,000	250,000	406,000
084120- A011-1	Pay of Officers	(1)	(1)	(110,000)	(110,000)	(179,000)

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.							
084120-	A011-2	Pay of other staff	(5)	(5)	(140,000)	(140,000)	(227,000)
084120-	A012	Allowances			265,000	265,000	381,000
084120-	A012-1	Regular Allowances			(250,000)	(250,000)	(371,000)
084120-	A012-2	Other Allowances (excluding TA)			(15,000)	(15,000)	(10,000)
084120-	A03	Operating Expenses			225,000	225,000	223,000
084120-	A032	Communications			34,000	34,000	44,000
084120-	A033	Utilities			5,000	5,000	5,000
084120-	A034	Occupancy cost			100,000	100,000	65,000
084120-	A038	Travel & Transportation			60,000	60,000	74,000
084120-	A039	General			26,000	26,000	35,000
084120-	A09	Physical assets			10,000	10,000	10,000
084120-	A092	Computer Equipment			1,000	1,000	1,000
084120-	A096	Purchase of Plant and machinery			4,000	4,000	4,000
084120-	A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
084120-	A13	Repairs and maintenance			5,000	5,000	11,000
084120-	A131	Machinery and Equipment			2,000	2,000	5,000
084120-	A132	Furniture and Fixture			2,000	2,000	5,000
084120-	A137	Computer Equipment			1,000	1,000	1,000
Total - Regional Office for Minorities Peshawar					755,000	755,000	1,031,000
084120	Total - Others				755,000	755,000	1,031,000
0841	Total - Religious Affairs				755,000	755,000	1,031,000
084	Total - Religious Affairs				755,000	755,000	1,031,000
08	Total - Recreational, Culture and Religion				755,000	755,000	1,031,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar					755,000	755,000	1,031,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH						
08	RECREATIONAL, CULTURE AND RELIGION :					
084	RELIGIOUS AFFAIRS :					
0841	RELIGIOUS AFFAIRS :					
084120	OTHERS :					
KA0540 REGIONAL OFFICE FOR MINORITIES KARACHI:						
084120- A01	Employees Related Expenses			820,000	820,000	816,000
084120- A011	Pay	7	7	450,000	450,000	461,000
084120- A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(175,000)
084120- A011-2	Pay of other staff	(6)	(6)	(200,000)	(200,000)	(286,000)
084120- A012	Allowances			370,000	370,000	355,000
084120- A012-1	Regular Allowances			(350,000)	(350,000)	(335,000)
084120- A012-2	Other Allowances (excluding TA)			(20,000)	(20,000)	(20,000)
084120- A03	Operating Expenses			350,000	350,000	354,000
084120- A032	Communications			38,000	38,000	38,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy cost			70,000	70,000	95,000
084120- A038	Travel & Transportation			180,000	180,000	159,000
084120- A039	General			54,000	54,000	54,000
084120- A09	Physical assets			10,000	10,000	10,000
084120- A096	Purchase of Plant and machinery			5,000	5,000	5,000
084120- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
084120- A13	Repairs and maintenance			5,000	5,000	5,000
084120- A131	Machinery and Equipment			3,000	3,000	3,000
084120- A132	Furniture and Fixture			1,000	2,000	1,000
084120- A137	Computer Equipment			1,000		1,000
Total - Regional Office for Minorities Karachi				1,185,000	1,185,000	1,185,000
084120	Total - Others			1,185,000	1,185,000	1,185,000
0841	Total - Religious Affairs			1,185,000	1,185,000	1,185,000
084	Total - Religious Affairs			1,185,000	1,185,000	1,185,000
08	Total - Recreational, Culture and Religion			1,185,000	1,185,000	1,185,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				1,185,000	1,185,000	1,185,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
08	RECREATIONAL, CULTURE AND RELIGION :					
084	RELIGIOUS AFFAIRS :					
0841	RELIGIOUS AFFAIRS :					
084120	OTHERS :					
QA0184 REGIONAL OFFICE FOR MINORITIES QUETTA:						
084120- A01	Employees Related Expenses			660,000	660,000	838,000
084120- A011	Pay	6	6	350,000	350,000	427,000
084120- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(200,000)
084120- A011-2	Pay of other staff	(5)	(5)	(150,000)	(150,000)	(227,000)
084120- A012	Allowances			310,000	310,000	411,000
084120- A012-1	Regular Allowances			(300,000)	(300,000)	(396,000)
084120- A012-2	Other Allowances (excluding TA)			(10,000)	(10,000)	(15,000)
084120- A03	Operating Expenses			300,000	300,000	247,000
084120- A032	Communications			34,000	34,000	34,000
084120- A033	Utilities			8,000	8,000	8,000
084120- A034	Occupancy cost			100,000	100,000	100,000
084120- A038	Travel & Transportation			118,000	118,000	65,000
084120- A039	General			40,000	40,000	40,000
084120- A09	Physical assets			10,000	10,000	10,000
084120- A092	Computer Equipment			3,000	3,000	3,000
084120- A096	Purchase of Plant and machinery			2,000	2,000	2,000
084120- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
084120- A13	Repairs and maintenance			10,000	10,000	10,000
084120- A131	Machinery and Equipment			5,000	5,000	5,000
084120- A132	Furniture and Fixture			1,000	1,000	1,000
084120- A137	Computer Equipment			4,000	4,000	4,000
Total - Regional Office for Minorities Quetta				980,000	980,000	1,105,000

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.			
084120 Total - Others	980,000	980,000	1,105,000
0841 Total - Religious Affairs	980,000	980,000	1,105,000
084 Total - Religious Affairs	980,000	980,000	1,105,000
08 Total - Recreational, Culture and Religion	980,000	980,000	1,105,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	980,000	980,000	1,105,000
TOTAL - DEMAND	124,112,000	207,112,000	219,707,000

SECTION XXVIII
MINISTRY OF NARCOTICS CONTROL

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Narcotics Control.

Current Expenditure on Revenue Account

92. Narcotics Control Division	840,889
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Total	840,889

No. 092.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21N04)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION.**

Voted Rs 840,889,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	760,442,000	760,442,000	840,889,000
Total		760,442,000	760,442,000	840,889,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	439,924,000	439,924,000	456,952,000
A011	Pay	213,950,000	213,950,000	221,424,000
A011-1	Pay of Officers	(65,895,000)	(65,895,000)	(64,746,000)
A011-2	Pay of other staff	(148,055,000)	(148,055,000)	(156,678,000)
A012	Allowances	225,974,000	225,974,000	235,528,000
A012-1	Regular Allowances	(210,000,000)	(210,000,000)	(207,138,000)
A012-2	Other Allowances (excluding T. A)	(15,974,000)	(15,974,000)	(28,390,000)
A03	Operating Expenses	181,372,000	181,372,000	255,859,000
A04	Employees' Retirement Benefits	340,000	340,000	355,000
A05	Grants subsidies and Write off Loans	1,024,000	1,024,000	1,971,000
A06	Transfers	101,785,000	101,785,000	83,571,000
A09	Physical assets	17,403,000	17,403,000	17,066,000
A13	Repairs and maintenance	18,594,000	18,594,000	25,115,000
Total		760,442,000	760,442,000	840,889,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-87,668,000	-87,668,000	-43,840,000
Total-Recoveries		-87,668,000	-87,668,000	-43,840,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
ID0933	DISCRETIONARY GRANT BY THE MINISTER:				
032110- A05	Grants subsidies and Write off Loans		600,000	600,000	600,000
032110- A052	Grants-Domestic		600,000	600,000	600,000
	Total-Discretionary Grant by the Minister		600,000	600,000	600,000
ID1898	SECRETARIAT:				
032110- A01	Employees Related Expenses		17,321,000	17,321,000	21,247,000
032110- A011	Pay	105 105	9,600,000	9,600,000	12,064,000
032110- A011-1	Pay of Officers	(20) (20)	(4,400,000)	(4,400,000)	(5,462,000)
032110- A011-2	Pay of other staff	(85) (85)	(5,200,000)	(5,200,000)	(6,602,000)
032110- A012	Allowances		7,721,000	7,721,000	9,183,000
032110- A012-1	Regular Allowances		(5,700,000)	(5,700,000)	(6,482,000)
032110- A012-2	Other Allowances (excluding T. A)		(2,021,000)	(2,021,000)	(2,701,000)
032110- A03	Operating Expenses		22,436,000	22,436,000	29,464,000
032110- A032	Communications		2,050,000	2,050,000	2,165,000
032110- A033	Utilities		986,000	986,000	1,480,000
032110- A034	Occupancy costs		6,000,000	6,000,000	9,917,000
032110- A036	Motor Vehicles		50,000	50,000	70,000
032110- A038	Travel & Transportation		2,550,000	2,550,000	3,451,000
032110- A039	General		10,800,000	10,800,000	12,381,000
032110- A04	Employees' Retirement Benefits		340,000	340,000	355,000
032110- A041	Pension		340,000	340,000	355,000
032110- A05	Grants, Subsidies and Write off Loans		20,000	20,000	30,000
032110- A052	Grants-Domestic		20,000	20,000	30,000
032110- A06	Transfers		460,000	460,000	550,000
032110- A063	Entertainment & Gifts		460,000	460,000	550,000
032110- A09	Physical assets		660,000	660,000	751,000
032110- A095	Purchase of Transport		1,000	1,000	1,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110-	A096	Purchase of Plant & Machinery	259,000	259,000	300,000
032110-	A097	Purchase of Furniture & Fixture	400,000	400,000	450,000
032110-	A13	Repairs and maintenance	750,000	750,000	970,000
032110-	A130	Transport	580,000	580,000	600,000
032110-	A131	Machinery and Equipment	150,000	150,000	300,000
032110-	A132	Furniture and Fixture	20,000	20,000	70,000
Total-Secretariat		41,987,000	41,987,000	53,367,000	
ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS):					
032110-	A06	Transfers	9,424,000	9,424,000	6,000,000
032110-	A064	Other Transfer Payments	9,424,000	9,424,000	6,000,000
Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations)		9,424,000	9,424,000	6,000,000	
ID1901 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF, R. D. RAWALPINDI:					
032110-	A06	Transfers	4,340,000	4,340,000	2,000,000
032110-	A064	Other Transfer Payments	4,340,000	4,340,000	2,000,000
Total-Lump Provision for Operational Support to ANF, R. D. Rawalpindi		4,340,000	4,340,000	2,000,000	
ID1904 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR F.C. BALOCHISTAN:					
032110-	A03	Operating Expenses	2,046,000	2,046,000	1,600,000
032110-	A039	General	2,046,000	2,046,000	1,600,000
Total-Lump Provision for Operational Support for F.C. Balochistan		2,046,000	2,046,000	1,600,000	

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1905 LUMP PROVISION FOR OPERATIONAL SUPPORT
FOR AERIAL POPPY SURVEY:

032110- A03	Operating Expenses	1,054,000	1,054,000	1,360,000
032110- A039	General	1,054,000	1,054,000	1,360,000

Total-Lump Provision for Operational Support for Aerial Poppy Survey		1,054,000	1,054,000	1,360,000
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ID1906 LUMP PROVISION FOR OPERATIONAL SUPPORT
TO SPECIAL INVESTIGATIVE CELL TO ANF:

032110- A06	Transfers	40,300,000	40,300,000	16,000,000
032110- A064	Other Transfer Payments	40,300,000	40,300,000	16,000,000

Total-Lump Provision for Operational Support to Special Investigative Cell to ANF		40,300,000	40,300,000	16,000,000
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ID1909 LUMP PROVISION FOR DEMAND
REDUCTION PROGRAMME :

032110- A03	Operating Expenses	1,860,000	1,860,000	800,000
032110- A039	General	1,860,000	1,860,000	800,000

Total-Lump Provision for Demand Reduction Programme		1,860,000	1,860,000	800,000
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ID1910 LUMP PROVISION FOR OPERATIONAL
SUPPORT FOR POPPY ERADICATION
CAMPAIGN IN NWFP:

032110- A03	Operating Expenses	3,038,000	3,038,000	3,920,000
032110- A039	General	3,038,000	3,038,000	3,920,000

Total-Lump Provision for Operational Support for Poppy Eradication Campaign in NWFP		3,038,000	3,038,000	3,920,000
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No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.:					
032110- A03	Operating Expenses		2,170,000	2,170,000	2,560,000
032110- A039	General		2,170,000	2,170,000	2,560,000
Total-Lump Provision for Operational Support for NCD Sectt.			2,170,000	2,170,000	2,560,000
ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI :					
032110- A01	Employees Related Expenses		115,500,000	115,500,000	118,000,000
032110- A011	Pay	523 523	55,000,000	55,000,000	56,300,000
032110- A011-1	Pay of Officers	(115) (115)	(20,500,000)	(20,500,000)	(21,300,000)
032110- A011-2	Pay of other staff	(408) (408)	(34,500,000)	(34,500,000)	(35,000,000)
032110- A012	Allowances		60,500,000	60,500,000	61,700,000
032110- A012-1	Regular Allowances		(54,500,000)	(54,500,000)	(53,200,000)
032110- A012-2	Other Allowances (excluding T. A)		(6,000,000)	(6,000,000)	(8,500,000)
032110- A03	Operating Expenses		51,702,000	51,702,000	56,683,000
032110- A032	Communications		7,000,000	7,000,000	5,450,000
032110- A033	Utilities		2,000,000	2,000,000	2,158,000
032110- A034	Occupancy costs		8,000,000	8,000,000	12,400,000
032110- A037	Consultancy and Contractual Work		2,000	2,000	2,000
032110- A038	Travel & Transportation		9,700,000	9,700,000	13,802,000
032110- A039	General		25,000,000	25,000,000	22,871,000
032110- A05	Grants, Subsidies and Write off Loans		2,000	2,000	500,000
032110- A052	Grants-Domestic		2,000	2,000	500,000
032110- A06	Transfers		23,000,000	23,000,000	47,600,000
032110- A061	Scholarships		22,900,000	22,900,000	47,500,000
032110- A063	Entertainment & Gifts		100,000	100,000	100,000
032110- A09	Physical assets		15,000,000	15,000,000	13,050,000
032110- A092	Computer Equipment		100,000	100,000	50,000
032110- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	1,000,000
032110- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
032110- A098	Purchase of Other Assets		12,900,000	12,900,000	11,000,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A13	Repairs and maintenance		5,000,000	5,000,000	8,200,000
032110- A130	Transport		3,000,000	3,000,000	3,500,000
032110- A131	Machinery and Equipment		850,000	850,000	3,000,000
032110- A132	Furniture and Fixture		650,000	650,000	1,200,000
032110- A133	Buildings and Structure		400,000	400,000	400,000
032110- A137	Computer Equipment		100,000	100,000	100,000
Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi			210,204,000	210,204,000	244,033,000

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),
RAWALPINDI:

032110- A01	Employees Related Expenses		12,100,000	12,100,000	9,100,000
032110- A011	Pay	45 45	5,500,000	5,500,000	4,000,000
032110- A011-1	Pay of Officers	(15) (15)	(3,500,000)	(3,500,000)	(2,500,000)
032110- A011-2	Pay of other staff	(30) (30)	(2,000,000)	(2,000,000)	(1,500,000)
032110- A012	Allowances		6,600,000	6,600,000	5,100,000
032110- A012-1	Regular Allowances		(6,100,000)	(6,100,000)	(4,050,000)
032110- A012-2	Other Allowances (excluding T. A)		(500,000)	(500,000)	(1,050,000)
032110- A03	Operating Expenses		10,300,000	10,300,000	13,460,000
032110- A032	Communications		300,000	300,000	300,000
032110- A033	Utilities		500,000	500,000	700,000
032110- A034	Occupancy costs		200,000	200,000	660,000
032110- A038	Travel & Transportation		8,000,000	8,000,000	10,650,000
032110- A039	General		1,300,000	1,300,000	1,150,000
032110- A09	Physical assets		600,000	600,000	250,000
032110- A092	Computer Equipment		100,000	100,000	50,000
032110- A096	Purchase of Plant & Machinery		300,000	300,000	100,000
032110- A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
032110- A13	Repairs and maintenance		8,000,000	8,000,000	8,916,000
032110- A130	Transport		4,000,000	4,000,000	4,500,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
032110-	A131	Machinery and Equipment		2,000,000	2,000,000	2,500,000
032110-	A132	Furniture and Fixture		200,000	200,000	500,000
032110-	A133	Buildings and Structure		1,750,000	1,750,000	1,366,000
032110-	A137	Computer Equipment		50,000	50,000	50,000
Total-Anti Narcotics Force, (Aviation Wing)						
Rawalpindi				31,000,000	31,000,000	31,726,000

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,
RAWALPINDI:

032110-	A01	Employees Related Expenses		46,000,000	46,000,000	50,585,000
032110-	A011	Pay	363 363	21,400,000	21,400,000	25,847,000
032110-	A011-1	Pay of Officers	(45) (45)	(5,600,000)	(5,600,000)	(6,000,000)
032110-	A011-2	Pay of other staff	(318) (318)	(15,800,000)	(15,800,000)	(19,847,000)
032110-	A012	Allowances		24,600,000	24,600,000	24,738,000
032110-	A012-1	Regular Allowances		(22,100,000)	(22,100,000)	(21,323,000)
032110-	A012-2	Other Allowances (excluding T. A)		(2,500,000)	(2,500,000)	(3,415,000)
032110-	A03	Operating Expenses		12,700,000	12,700,000	14,731,000
032110-	A032	Communications		860,000	860,000	765,000
032110-	A033	Utilities		900,000	900,000	900,000
032110-	A034	Occupancy costs		3,380,000	3,380,000	4,383,000
032110-	A038	Travel & Transportation		4,100,000	4,100,000	4,700,000
032110-	A039	General		3,460,000	3,460,000	3,983,000
032110-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	1,000
032110-	A052	Grants-Domestic		300,000	300,000	1,000
032110-	A06	Transfers		400,000	400,000	300,000
032110-	A061	Scholarships		350,000	350,000	250,000
032110-	A063	Entertainment & Gifts		50,000	50,000	50,000
032110-	A09	Physical assets		210,000	210,000	190,000
032110-	A092	Computer Equipment		50,000	50,000	30,000
032110-	A096	Purchase of Plant & Machinery		80,000	80,000	80,000
032110-	A097	Purchase of Furniture & Fixture		80,000	80,000	80,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
032110- A13 Repairs and maintenance	1,004,000	1,004,000	1,004,000
032110- A130 Transport	684,000	684,000	734,000
032110- A131 Machinery and Equipment	180,000	180,000	130,000
032110- A132 Furniture and Fixture	90,000	90,000	90,000
032110- A137 Computer Equipment	50,000	50,000	50,000
Total-Anti Narcotics Force, Regional Directorate, Rawalpindi	60,614,000	60,614,000	66,811,000
ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:			
032110- A03 Operating Expenses	20,000,000	20,000,000	20,000,000
032110- A039 General	20,000,000	20,000,000	20,000,000
Total-National Fund for Control of Drug Abuse	20,000,000	20,000,000	20,000,000
032110 Total-Narcotics Control Administration	428,637,000	428,637,000	450,777,000
0321 Total-Police	428,637,000	428,637,000	450,777,000
032 Total-Police	428,637,000	428,637,000	450,777,000
03 Total-Public Order and Safety Affairs	428,637,000	428,637,000	450,777,000
Total-Accountant General Pakistan Revenues	428,637,000	428,637,000	450,777,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
LO0190	ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE :				
032110- A01	Employees Related Expenses		61,200,000	61,200,000	61,500,000
032110- A011	Pay	573 573	30,600,000	30,600,000	30,900,000
032110- A011-1	Pay of Officers	(57) (57)	(9,245,000)	(9,245,000)	(9,350,000)
032110- A011-2	Pay of other staff	(516) (516)	(21,355,000)	(21,355,000)	(21,550,000)
032110- A012	Allowances		30,600,000	30,600,000	30,600,000
032110- A012-1	Regular Allowances		(29,000,000)	(29,000,000)	(26,800,000)
032110- A012-2	Other Allowances (excluding T. A)		(1,600,000)	(1,600,000)	(3,800,000)
032110- A03	Operating Expenses		14,212,000	14,212,000	27,720,000
032110- A031	Fees		2,000	2,000	5,000
032110- A032	Communications		1,050,000	1,050,000	1,660,000
032110- A033	Utilities		1,360,000	1,360,000	2,120,000
032110- A034	Occupancy costs		2,900,000	2,900,000	7,850,000
032110- A036	Motor Vehicles				20,000
032110- A038	Travel & Transportation		4,700,000	4,700,000	10,100,000
032110- A039	General		4,200,000	4,200,000	5,965,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	50,000	75,000
032110- A052	Grants-Domestic		50,000	50,000	75,000
032110- A06	Transfers		230,000	230,000	161,000
032110- A061	Scholarships		210,000	210,000	111,000
032110- A063	Entertainment & Gifts		20,000	20,000	50,000
032110- A09	Physical assets		203,000	203,000	325,000
032110- A092	Computer Equipment		1,000	1,000	25,000
032110- A093	Commodity Purchases				200,000
032110- A096	Purchase of Plant & Machinery		102,000	102,000	50,000
032110- A097	Purchase of Furniture & Fixture		100,000	100,000	50,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d.			
032110- A13	900,000	900,000	1,200,000
032110- A130	600,000	600,000	700,000
032110- A131	200,000	200,000	400,000
032110- A132	100,000	100,000	100,000
Total-Anti Narcotics Force, Regional Directorate, Lahore	76,795,000	76,795,000	90,981,000
LO0191 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE:			
032110- A06	5,704,000	5,704,000	2,400,000
032110- A064	5,704,000	5,704,000	2,400,000
Total-Lump Provision for Operational Support of Anti Narcotics Force, Regional Directorate, Lahore	5,704,000	5,704,000	2,400,000
032110	82,499,000	82,499,000	93,381,000
0321	82,499,000	82,499,000	93,381,000
032	82,499,000	82,499,000	93,381,000
03	82,499,000	82,499,000	93,381,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	82,499,000	82,499,000	93,381,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
PR0176	ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR :				
032110- A01	Employees Related Expenses		59,900,000	59,900,000	60,048,000
032110- A011	Pay	481 481	30,000,000	30,000,000	29,643,000
032110- A011-1	Pay of Officers	(51) (51)	(7,000,000)	(7,000,000)	(6,998,000)
032110- A011-2	Pay of other staff	(430) (430)	(23,000,000)	(23,000,000)	(22,645,000)
032110- A012	Allowances		29,900,000	29,900,000	30,405,000
032110- A012-1	Regular Allowances		(29,100,000)	(29,100,000)	(27,951,000)
032110- A012-2	Other Allowances (excluding T. A)		(800,000)	(800,000)	(2,454,000)
032110- A03	Operating Expenses		9,030,000	9,030,000	16,400,000
032110- A032	Communications		900,000	900,000	900,000
032110- A033	Utilities		1,520,000	1,520,000	1,860,000
032110- A034	Occupancy costs		1,230,000	1,230,000	1,320,000
032110- A038	Travel & Transportation		2,280,000	2,280,000	8,140,000
032110- A039	General		3,100,000	3,100,000	4,180,000
032110- A05	Grants, Subsidies and Write off Loans		50,000	50,000	65,000
032110- A052	Grants-Domestic		50,000	50,000	65,000
032110- A06	Transfers		40,000	40,000	25,000
032110- A061	Scholarships		20,000	20,000	5,000
032110- A063	Entertainment & Gifts		20,000	20,000	20,000
032110- A09	Physical assets		210,000	210,000	320,000
032110- A092	Computer Equipment		60,000	60,000	80,000
032110- A096	Purchase of Plant & Machinery		120,000	120,000	120,000
032110- A097	Purchase of Furniture & Fixture		30,000	30,000	120,000
032110- A13	Repairs and maintenance		920,000	920,000	1,250,000
032110- A130	Transport		520,000	520,000	750,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
032110- A131 Machinery and Equipment	50,000	50,000	100,000
032110- A132 Furniture and Fixture	50,000	50,000	100,000
032110- A133 Buildings and Structure	300,000	300,000	300,000
Total-Anti Narcotics Force, Regional Office, Peshawar	70,150,000	70,150,000	78,108,000
PR0416 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. PESHAWAR:			
032110- A06 Transfers	6,324,000	6,324,000	2,400,000
032110- A064 Other Transfer Payments	6,324,000	6,324,000	2,400,000
Total-Lump Provision for Operational Support to ANF R. D. Peshawar	6,324,000	6,324,000	2,400,000
032110 Total-Narcotics Control Administration	76,474,000	76,474,000	80,508,000
0321 Total-Police	76,474,000	76,474,000	80,508,000
032 Total-Police	76,474,000	76,474,000	80,508,000
03 Total-Public Order and Safety Affairs	76,474,000	76,474,000	80,508,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	76,474,000	76,474,000	80,508,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
KA0219	ANTI NARCOTICS FORCE, REGIONAL OFFICE, KARACHI :				
032110- A01	Employees Related Expenses		63,580,000	63,580,000	63,980,000
032110- A011	Pay	508 508	24,780,000	24,780,000	25,400,000
032110- A011-1	Pay of Officers	(52) (52)	(6,780,000)	(6,780,000)	(7,150,000)
032110- A011-2	Pay of other staff	(456) (456)	(18,000,000)	(18,000,000)	(18,250,000)
032110- A012	Allowances		38,800,000	38,800,000	38,580,000
032110- A012-1	Regular Allowances		(37,200,000)	(37,200,000)	(35,480,000)
032110- A012-2	Other Allowances (excluding T. A)		(1,600,000)	(1,600,000)	(3,100,000)
032110- A03	Operating Expenses		12,250,000	12,250,000	25,749,000
032110- A032	Communications		1,130,000	1,130,000	1,130,000
032110- A033	Utilities		1,200,000	1,200,000	1,800,000
032110- A034	Occupancy costs		3,220,000	3,220,000	4,945,000
032110- A038	Travel & Transportation		3,050,000	3,050,000	9,280,000
032110- A039	General		3,650,000	3,650,000	8,594,000
032110- A05	Grants, Subsidies and Write off Loans		2,000	2,000	300,000
032110- A052	Grants-Domestic		2,000	2,000	300,000
032110- A06	Transfers		5,000	5,000	5,000
032110- A061	Scholarship		3,000	3,000	3,000
032110- A063	Entertainment & Gifts		2,000	2,000	2,000
032110- A09	Physical assets		260,000	260,000	260,000
032110- A096	Purchase of Plant & Machinery		120,000	120,000	120,000
032110- A097	Purchase of Furniture & Fixture		120,000	120,000	120,000
032110- A098	Purchase of Other Assets		20,000	20,000	20,000
032110- A13	Repairs and maintenance		760,000	760,000	760,000
032110- A130	Transport		600,000	600,000	600,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.				
032110-	A131 Machinery and Equipment	100,000	100,000	100,000
032110-	A132 Furniture and Fixture	60,000	60,000	60,000
Total-Anti Narcotics Force, Regional Office, Karachi		76,857,000	76,857,000	91,054,000
KA0220 OPERATIONAL SUPPORT TO ANF R. D. KARACHI (GENERAL OPERATIONS):				
032110-	A06 Transfers	4,898,000	4,898,000	2,400,000
032110-	A064 Other Transfer Payments	4,898,000	4,898,000	2,400,000
Total-Operational Support to ANF R. D. Karachi (General Operations)		4,898,000	4,898,000	2,400,000
032110	Total-Narcotics Control Administration	81,755,000	81,755,000	93,454,000
0321	Total-Police	81,755,000	81,755,000	93,454,000
032	Total-Police	81,755,000	81,755,000	93,454,000
03	Total-Public Order and Safety Affairs	81,755,000	81,755,000	93,454,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		81,755,000	81,755,000	93,454,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
QA0064	ANTI NARCOTICS FORCE, REGIONAL OFFICE, QUETTA :				
032110- A01	Employees Related Expenses		58,353,000	58,353,000	66,353,000
032110- A011	Pay	554 554	33,700,000	33,700,000	33,800,000
032110- A011-1	Pay of Officers	(58) (58)	(8,500,000)	(8,500,000)	(5,616,000)
032110- A011-2	Pay of other staff	(496) (496)	(25,200,000)	(25,200,000)	(28,184,000)
032110- A012	Allowances		24,653,000	24,653,000	32,553,000
032110- A012-1	Regular Allowances		(24,000,000)	(24,000,000)	(29,717,000)
032110- A012-2	Other Allowances (excluding T. A)		(653,000)	(653,000)	(2,836,000)
032110- A03	Operating Expenses		15,680,000	15,680,000	37,035,000
032110- A032	Communications		740,000	740,000	1,115,000
032110- A033	Utilities		1,300,000	1,300,000	2,450,000
032110- A034	Occupancy costs		2,580,000	2,580,000	3,900,000
032110- A038	Travel & Transportation		7,480,000	7,480,000	20,260,000
032110- A039	General		3,580,000	3,580,000	9,310,000
032110- A05	Grants, Subsidies and Write off Loans		-	-	400,000
032110- A052	Grants-Domestic				400,000
032110- A06	Transfers		150,000	150,000	1,330,000
032110- A061	Scholarship		145,000	145,000	1,200,000
032110- A063	Entertainment & Gifts		5,000	5,000	130,000
032110- A09	Physical assets		210,000	210,000	1,800,000
032110- A092	Computer Equipment		20,000	20,000	200,000
032110- A096	Purchase of Plant & Machinery		40,000	40,000	500,000
032110- A097	Purchase of Furniture & Fixture		50,000	50,000	400,000
032110- A098	Purchase of Other Assets		100,000	100,000	700,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.			
032110- A13	910,000	910,000	2,295,000
032110- A130	710,000	710,000	1,650,000
032110- A131	100,000	100,000	345,000
032110- A132	100,000	100,000	300,000
Total-Anti Narcotics Force, Regional Office, Quetta	75,303,000	75,303,000	109,213,000
QA0065 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. QUETTA:			
032110- A06	6,510,000	6,510,000	2,400,000
032110- A064	6,510,000	6,510,000	2,400,000
Total-Lump Provision for Operational Support to ANF R. D. Quetta	6,510,000	6,510,000	2,400,000
032110 Total-Narcotics Control Administration	81,813,000	81,813,000	111,613,000
0321 Total-Police	81,813,000	81,813,000	111,613,000
032 Total-Police	81,813,000	81,813,000	111,613,000
03 Total-Public Order and Safety Affairs	81,813,000	81,813,000	111,613,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	81,813,000	81,813,000	111,613,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
GL0012	ANTI NARCOTICS FORCE, POLICE STATION, GILGIT :				
032110- A01	Employees Related Expenses		5,970,000	5,970,000	6,139,000
032110- A011	Pay	53 53	3,370,000	3,370,000	3,470,000
032110- A011-1	Pay of Officers	(2) (2)	(370,000)	(370,000)	(370,000)
032110- A011-2	Pay of other staff	(51) (51)	(3,000,000)	(3,000,000)	(3,100,000)
032110- A012	Allowances		2,600,000	2,600,000	2,669,000
032110- A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(2,135,000)
032110- A012-2	Other Allowances (excluding T. A)		(300,000)	(300,000)	(534,000)
032110- A03	Operating Expenses		1,561,000	1,561,000	2,617,000
032110- A032	Communications		74,000	74,000	85,000
032110- A033	Utilities		209,000	209,000	500,000
032110- A034	Occupancy costs		200,000	200,000	207,000
032110- A038	Travel & Transportation		798,000	798,000	1,030,000
032110- A039	General		280,000	280,000	795,000
032110- A09	Physical assets		50,000	50,000	120,000
032110- A096	Purchase of Plant & Machinery		25,000	25,000	60,000
032110- A097	Purchase of Furniture & Fixture		25,000	25,000	60,000
032110- A13	Repairs and maintenance		350,000	350,000	520,000
032110- A130	Transport		270,000	270,000	400,000
032110- A131	Machinery and Equipment		40,000	40,000	60,000
032110- A132	Furniture and Fixture		40,000	40,000	60,000
Total-Anti Narcotics Force, Police Station, Gilgit			7,931,000	7,931,000	9,396,000
032110	Total-Narcotics Control Administration		7,931,000	7,931,000	9,396,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

		DEMANDS FOR GRANTS		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd.				
0321	Total-Police	7,931,000	7,931,000	9,396,000
032	Total-Police	7,931,000	7,931,000	9,396,000
03	Total-Public Order and Safety Affairs	7,931,000	7,931,000	9,396,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		7,931,000	7,931,000	9,396,000

CHIEF ACCOUNT OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

HQ0896 NARCOTICS CONTROL DIVISION, SECTT.
ISLAMABAD:

032110-	A03	Operating Expenses	1,333,000	1,333,000	1,760,000
032110-	A039	General	1,333,000	1,333,000	1,760,000
Total-Narcotics Control Division, Secretariat Islamabad			1,333,000	1,333,000	1,760,000
032110	Total-Narcotics Control Administration		1,333,000	1,333,000	1,760,000
0321	Total-Police		1,333,000	1,333,000	1,760,000
032	Total-Police		1,333,000	1,333,000	1,760,000
03	Total-Public Order and Safety Affairs		1,333,000	1,333,000	1,760,000
Total-Chief Account Officer (Ministry of Foreign Affairs)			1,333,000	1,333,000	1,760,000
TOTAL - DEMAND			760,442,000	760,442,000	840,889,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

Details of Recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

(90001) Deduct amount receivable as Foreign Aid from USA Operational Support for F.C.	-2,046,000	-2,046,000	-1,600,000
(90002) Deduct amount receivable as Foreign Aid from USA- Lump Provision for Poppy Eradication	-3,038,000	-3,038,000	-3,920,000
(90003) Lump Provision for Demand Reduction Programme	-1,860,000	-1,860,000	-800,000
(90005) Deduct amount receivable as Foreign Aid from USA Operational Support for NCD Sectt.	-2,170,000	-2,170,000	-2,560,000
(90010) Deduct amount receivable from USA-Lump Provision for Operational Support to Special Investigative Cell	-40,300,000	-40,300,000	-16,000,000
(90011) Deduct amount receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-9,424,000	-9,424,000	-6,000,000
(90012) Deduct amount receivable from USA-Lump Provision for Operational Support to ANF R. D. Rwp.	-4,340,000	-4,340,000	-2,000,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.			
(90013) Deduct amount receivable from USA Operational Support for Aerial Poppy Survey	-1,054,000	-1,054,000	-1,360,000
032110 Narcotics Control Administration	-64,232,000	-64,232,000	-34,240,000
Total-Accountant General Pakistan Revenues	-64,232,000	-64,232,000	-34,240,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

(90006) Deduct amount receivable from USA, Lump Provision for Operational Support of ANF, Lahore	-5,704,000	-5,704,000	-2,400,000
032110 Narcotics Control Administration	-5,704,000	-5,704,000	-2,400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	-5,704,000	-5,704,000	-2,400,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

(90007) Deduct amount receivable from USA, Lump Provision for Operational Support to ANF R. D. Peshawar	-6,324,000	-6,324,000	-2,400,000
032110 Narcotics Control Administration	-6,324,000	-6,324,000	-2,400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-6,324,000	-6,324,000	-2,400,000

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90008) Deduct amount receivable from USA, Operational Support to ANF R. D. Karachi	-4,898,000	-4,898,000	-2,400,000
032110 Narcotics Control Administration	-4,898,000	-4,898,000	-2,400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	-4,898,000	-4,898,000	-2,400,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90009) Deduct amount receivable from USA, Lump Provision for Operational Support to ANF R. D. Quetta	-6,510,000	-6,510,000	-2,400,000
032110 Narcotics Control Administration	-6,510,000	-6,510,000	-2,400,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-6,510,000	-6,510,000	-2,400,000
Total-Recoveries	-87,668,000	-87,668,000	-43,840,000

SECTION XXIX

NATIONAL ASSEMBLY AND THE SENATE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
National Assembly and The Senate.

Current Expenditure on Revenue Account.

93. National Assembly	1,301,449
94. The Senate	<u>818,009</u>
Total:-	<u>2,119,458</u>

NO. 093. - NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 093
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs	1,301,449,000
(Charged)	Rs	466,850,000
(Voted)	Rs	834,599,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,146,880,000	1,146,880,000	1,301,449,000
	Total	1,146,880,000	1,146,880,000	1,301,449,000
	(Charged)	414,615,000	414,615,000	466,850,000
	(Voted)	732,265,000	732,265,000	834,599,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	481,335,000	481,335,000	591,717,000
	(Charged)	255,324,000	255,324,000	339,658,000
	(Voted)	226,011,000	226,011,000	252,059,000
A011	Pay	184,130,000	184,130,000	221,741,000
	(Charged)	99,109,000	99,109,000	118,274,000
	(Voted)	85,021,000	85,021,000	103,467,000
A011-1	Pay of Officers	(126,665,000)	(126,665,000)	(154,822,000)
	(Charged)	53,682,000	53,682,000	65,172,000
	(Voted)	72,983,000	72,983,000	89,650,000
A011-2	Pay of Other Staff	(57,465,000)	(57,465,000)	(66,919,000)
	(Charged)	45,427,000	45,427,000	53,102,000
	(Voted)	12,038,000	12,038,000	13,817,000
A012	Allowances	297,205,000	297,205,000	369,976,000
	(Charged)	156,215,000	156,215,000	221,384,000
	(Voted)	140,990,000	140,990,000	148,592,000
A012-1	Regular Allowances	(191,941,000)	(191,941,000)	(197,895,000)
	(Charged)	85,957,000	85,957,000	98,641,000
	(Voted)	105,984,000	105,984,000	99,254,000
A012-2	Other Allowances (excluding TA)	(105,264,000)	(105,264,000)	(172,081,000)
	(Charged)	70,258,000	70,258,000	122,743,000
	(Voted)	35,006,000	35,006,000	49,338,000
A03	Operating Expenses	631,225,000	631,225,000	636,495,000
	(Charged)	138,104,000	138,104,000	109,780,000
	(Voted)	493,121,000	493,121,000	526,715,000
A04	Employees' Retirement Benefits	200,000	200,000	200,000
	(Charged)	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	3,600,000	3,600,000	43,600,000
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	600,000	600,000	40,600,000
A06	Transfers	5,233,000	5,233,000	5,733,000
	(Charged)	2,733,000	2,733,000	2,733,000
	(Voted)	2,500,000	2,500,000	3,000,000
A09	Physical Assets	14,613,000	14,613,000	13,023,000
	(Charged)	9,302,000	9,302,000	5,202,000
	(Voted)	5,311,000	5,311,000	7,821,000
A13	Repairs and Maintenance	10,674,000	10,674,000	10,681,000
	(Charged)	5,952,000	5,952,000	6,277,000
	(Voted)	4,722,000	4,722,000	4,404,000
	Total	1,146,880,000	1,146,880,000	1,301,449,000
	(Charged)	414,615,000	414,615,000	466,850,000
	(Voted)	732,265,000	732,265,000	834,599,000

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS				
III. - DETAILS are as follows :-				No of Posts		2008-2009	2008-2009	2009-2010
				2008-09	2009-10	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	GENERAL PUBLIC SERVICE:							
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL							
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:							
0111	EXECUTIVE AND LEGISLATIVE ORGANS:							
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS:							
ID1937	SECRETARIAT:							
011101- A01	Employees Related Expenses			246,316,000		246,316,000		327,973,000
011101- A011	Pay	851	854	95,366,000		95,366,000		113,439,000
011101- A011-1	Pay of Officers	(243)	(244)	(51,234,000)		(51,234,000)		(61,932,000)
011101- A011-2	Pay of Other Staff	(608)	(610)	(44,132,000)		(44,132,000)		(51,507,000)
011101- A012	Allowances			150,950,000		150,950,000		214,534,000
011101- A012-1	Regular Allowances			(82,762,000)		(82,762,000)		(95,537,000)
011101- A012-2	Other Allowances (excluding T.A)			(68,188,000)		(68,188,000)		(118,997,000)
011101- A03	Operating Expenses			128,904,000		128,904,000		100,979,000
011101- A031	Fees			200,000		200,000		5,000
011101- A032	Communications			9,126,000		9,126,000		9,126,000
011101- A034	Occupancy costs			17,195,000		17,195,000		17,130,000
011101- A036	Motor Vehicles			150,000		150,000		100,000
011101- A038	Travel & Transportation			47,380,000		47,380,000		13,113,000
011101- A039	General			54,853,000		54,853,000		61,505,000
011101- A04	Employees' Retirement Benefits			200,000		200,000		200,000
011101- A041	Pension			200,000		200,000		200,000
011101- A05	Grants, Subsidies and Writeoffs Loans			2,000,000		2,000,000		2,000,000
011101- A052	Grants-Domestic			2,000,000		2,000,000		2,000,000
011101- A06	Transfers			1,000,000		1,000,000		1,000,000
011101- A063	Entertainment & Gifts			1,000,000		1,000,000		1,000,000
011101- A09	Physical Assets			9,302,000		9,302,000		5,202,000
011101- A092	Computer Equipment			202,000		202,000		102,000
011101- A095	Purchase of Transport			6,000,000		6,000,000		3,000,000
011101- A096	Purchase of Plant & Machinery			2,500,000		2,500,000		1,500,000
011101- A097	Purchase of Furniture & Fixture			600,000		600,000		600,000
011101- A13	Repairs and Maintenance			4,952,000		4,952,000		4,777,000
011101- A130	Transport			2,000,000		2,000,000		2,300,000
011101- A131	Machinery and Equipment			1,800,000		1,800,000		1,500,000
011101- A132	Furniture and Fixtures			150,000		150,000		25,000
011101- A137	Computer Equipment			1,002,000		1,002,000		952,000
Total- Secretariat				392,674,000		392,674,000		442,131,000
	(Charged)			392,674,000		392,674,000		442,131,000

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS		
		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1938 MEMBERS OF NATIONAL ASSEMBLY:

011101-	A01	Employees Related Expenses		159,734,000	159,734,000	163,965,000
011101-	A011	Pay	250 260	59,514,000	59,514,000	74,275,000
011101-	A011-1	Pay of Officers	(250) (260)	(59,514,000)	(59,514,000)	(74,275,000)
011101-	A012	Allowances		100,220,000	100,220,000	89,690,000
011101-	A012-1	Regular Allowances		(83,514,000)	(83,514,000)	(71,765,000)
011101-	A012-2	Other Allowance (excluding T.A)		(16,706,000)	(16,706,000)	(17,925,000)
011101-	A03	Operating Expenses		433,837,000	433,837,000	481,735,000
011101-	A032	Communications		100,000	100,000	100,000
011101-	A038	Travel & Transportation		433,737,000	433,737,000	481,635,000
Total - Members of National Assembly				593,571,000	593,571,000	645,700,000

ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:

011101-	A05	Grants subsidies and Write off Loans		600,000	600,000	600,000
011101-	A052	Grants-Domestic		600,000	600,000	600,000
Total-Discretionary Grant Leader of the Opposition				600,000	600,000	600,000

ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:

011101-	A01	Employees Related Expenses		9,008,000	9,008,000	11,685,000
011101-	A011	Pay	25 28	3,743,000	3,743,000	4,835,000
011101-	A011-1	Pay of Officers	(6) (7)	(2,448,000)	(2,448,000)	(3,240,000)
011101-	A011-2	Pay of Other Staff	(19) (21)	(1,295,000)	(1,295,000)	(1,595,000)
011101-	A012	Allowances		5,265,000	5,265,000	6,850,000
011101-	A012-1	Regular Allowances		(3,195,000)	(3,195,000)	(3,104,000)
011101-	A012-2	Other Allowances (excluding T.A)		(2,070,000)	(2,070,000)	(3,746,000)
011101-	A03	Operating Expenses		9,200,000	9,200,000	8,801,000
011101-	A032	Communications		4,700,000	4,700,000	3,800,000
011101-	A038	Travel & Transportation		4,500,000	4,500,000	5,001,000
011101-	A06	Transfers		1,733,000	1,733,000	1,733,000
011101-	A063	Entertainment & Gifts		1,733,000	1,733,000	1,733,000

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS		
		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

011101-	A13	<i>Repairs and maintenance</i>		1,000,000	1,000,000	1,500,000
011101-	A130	<i>Transport</i>		1,000,000	1,000,000	1,500,000
Total- Speaker/Deputy Speaker and their Staff				20,941,000	20,941,000	23,719,000
<i>(Charged)</i>				20,941,000	20,941,000	23,719,000

ID1942 LEADER OF THE OPPOSITION:

011101-	A01	Employees Related Expenses		3,546,000	3,546,000	4,175,000
011101-	A011	Pay	6 6	1,133,000	1,133,000	1,329,000
011101-	A011-1	Pay of Officers	(2) (2)	(847,000)	(847,000)	(1,018,000)
011101-	A011-2	Pay of Other Staff	(4) (4)	(286,000)	(286,000)	(311,000)
011101-	A012	Allowances		2,413,000	2,413,000	2,846,000
011101-	A012-1	Regular Allowances		(1,962,000)	(1,962,000)	(1,812,000)
011101-	A012-2	Other Allowances (excluding T.A)		(451,000)	(451,000)	(1,034,000)
011101-	A03	Operating Expenses		2,960,000	2,960,000	2,601,000
011101-	A032	Communications		1,000,000	1,000,000	1,000,000
011101-	A038	Travel & Transportation		1,810,000	1,810,000	1,451,000
011101-	A039	General		150,000	150,000	150,000
011101-	A06	Transfers		200,000	200,000	200,000
011101-	A063	Entertainment & Gifts		200,000	200,000	200,000
011101-	A09	Physical Assets		660,000	660,000	410,000
011101-	A095	Purchase of Transport		10,000	10,000	1,000
011101-	A096	Purchase of Plant & Machinery		550,000	550,000	309,000
011101-	A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011101-	A13	Repairs and Maintenance		419,000	419,000	399,000
011101-	A130	Transport		244,000	244,000	244,000
011101-	A131	Machinery and Equipment		150,000	150,000	150,000
011101-	A132	Furniture and Fixture		25,000	25,000	5,000
Total- Leader of the Opposition				7,785,000	7,785,000	7,785,000

ID1943 KASHMIR COMMITTEE:

011101-	A01	Employees Related Expenses		13,352,000	13,352,000	18,856,000
011101-	A011	Pay	38 38	4,775,000	4,775,000	5,353,000
011101-	A011-1	Pay of Officers	(8) (8)	(2,476,000)	(2,476,000)	(2,663,000)

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS		
		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

011101-	A011-2	Pay of Other Staff	(30)	(30)	(2,299,000)	(2,299,000)	(2,690,000)
011101-	A012	Allowances			8,577,000	8,577,000	13,503,000
011101-	A012-1	Regular Allowances			(4,778,000)	(4,778,000)	(7,554,000)
011101-	A012-2	Other Allowances (excluding T.A)			(3,799,000)	(3,799,000)	(5,949,000)
011101-	A03	Operating Expenses			15,859,000	15,859,000	14,253,000
011101-	A032	Communications			200,000	200,000	200,000
011101-	A034	Occupancy costs			13,000	13,000	12,000
011101-	A038	Travel & Transportation			2,005,000	2,005,000	802,000
011101-	A039	General			13,641,000	13,641,000	13,239,000
011101-	A06	Transfers			300,000	300,000	300,000
011101-	A063	Entertainment & Gifts			300,000	300,000	300,000
011101-	A09	Physical Assets			151,000	151,000	11,000
011101-	A095	Purchase of Transport			1,000	1,000	1,000
011101-	A096	Purchase of Plant & Machinery			100,000	100,000	5,000
011101-	A097	Purchase of Furniture & Fixture			50,000	50,000	5,000
011101-	A13	Repairs and Maintenance			353,000	353,000	300,000
011101-	A130	Transport			200,000	200,000	200,000
011101-	A131	Machinery and Equipment			150,000	150,000	100,000
011101-	A132	Furniture and Fixture			3,000	3,000	
Total - Kashmir Committee					30,015,000	30,015,000	33,720,000

ID1944 CHAIRMAN STANDING COMMITTEES:

011101-	A01	Employees Related Expenses			49,379,000	49,379,000	65,063,000
011101-	A011	Pay	181	181	19,599,000	19,599,000	(22,510,000)
011101-	A011-1	Pay of Officers	(45)	(45)	(10,146,000)	(10,146,000)	(11,694,000)
011101-	A011-2	Pay of Other Staff	(136)	(136)	(9,453,000)	(9,453,000)	(10,816,000)
011101-	A012	Allowances			29,780,000	29,780,000	42,553,000
011101-	A012-1	Regular Allowances			(15,730,000)	(15,730,000)	(18,123,000)
011101-	A012-2	Other Allowances (excluding T.A)			(14,050,000)	(14,050,000)	(24,430,000)
011101-	A03	Operating Expenses			40,465,000	40,465,000	28,126,000
011101-	A032	Communications			7,000,000	7,000,000	8,000,000
011101-	A033	Utilities			-	-	30,000
011101-	A034	Occupancy Costs			3,500,000	3,500,000	4,470,000
011101-	A038	Travel & Transportation			18,235,000	18,235,000	13,026,000
011101-	A039	General			11,730,000	11,730,000	2,600,000

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011101- A06 Transfers	2,000,000	2,000,000	2,500,000
011101- A063 Entertainment & Gifts	2,000,000	2,000,000	2,500,000
011101- A09 Physical Assets	4,500,000	4,500,000	7,400,000
011101- A095 Purchase of Transport	2,000,000	2,000,000	5,000,000
011101- A096 Purchase of Plant & Machinery	1,700,000	1,700,000	1,600,000
011101- A097 Purchase of Furniture & Fixture	800,000	800,000	800,000
011101- A13 Repairs and Maintenance	3,950,000	3,950,000	3,705,000
011101- A130 Transport	3,000,000	3,000,000	3,000,000
011101- A131 Machinery and Equipment	900,000	900,000	700,000
011101- A132 Furniture and Fixture	50,000	50,000	4,000
011101- A133 Buildings and Structure	-	-	1,000
Total- Chairman Standing Committees	100,294,000	100,294,000	106,794,000
ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:			
011101- A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011101- A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant Speaker / Dy. Speaker	1,000,000	1,000,000	1,000,000
<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):			
011101- A05 Grants subsidies and Write off Loans	-	-	40,000,000
011101- A052 Grants-Domestic	-	-	40,000,000
Total-Pakistan Institute for Parliamentary Services (PIPS) (OTC)	-	-	40,000,000

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011101 Total-Parliamentary/Legislative Affairs	1,146,880,000	1,146,880,000	1,301,449,000
0111 Total-Executive and Legislative Organs	1,146,880,000	1,146,880,000	1,301,449,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,146,880,000	1,146,880,000	1,301,449,000
01 Total-General Public Service	1,146,880,000	1,146,880,000	1,301,449,000
Total- Accountant General Pakistan Revenues	1,146,880,000	1,146,880,000	1,301,449,000
TOTAL-DEMAND	1,146,880,000	1,146,880,000	1,301,449,000
<i>(Charged)</i>	<i>414,615,000</i>	<i>414,615,000</i>	<i>466,850,000</i>
<i>(Voted)</i>	<i>732,265,000</i>	<i>732,265,000</i>	<i>834,599,000</i>

NO. 094.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs	818,009,000
(Charged)	Rs	428,872,000
(Voted)	Rs	389,137,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	703,638,000	703,638,000	818,009,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	245,831,000	269,181,000	348,920,000
	(Charged)	150,581,000	164,774,000	218,047,000
	(Voted)	95,250,000	104,407,000	130,873,000
A011	Pay	94,281,000	109,230,000	124,045,000
	(Charged)	60,988,000	66,918,000	74,667,000
	(Voted)	33,293,000	42,312,000	49,378,000
A011-1	Pay of Officers	(57,148,000)	(62,808,000)	(76,577,000)
	(Charged)	31,309,000	30,378,000	37,304,000
	(Voted)	25,839,000	32,430,000	39,273,000
A011-2	Pay of other staff	(37,133,000)	(46,422,000)	(47,468,000)
	(Charged)	29,679,000	36,540,000	37,363,000
	(Voted)	7,454,000	9,882,000	10,105,000
A012	Allowances	151,550,000	159,951,000	224,875,000
	(Charged)	89,593,000	97,856,000	143,380,000
	(Voted)	61,957,000	62,095,000	81,495,000
A012-1	Regular Allowances	(97,087,000)	(98,577,000)	(117,043,000)
	(Charged)	53,187,000	55,700,000	65,820,000
	(Voted)	43,900,000	42,877,000	51,223,000
A012-2	Other Allowances (excluding TA)	(54,463,000)	(61,374,000)	(107,832,000)
	(Charged)	36,406,000	42,156,000	77,560,000
	(Voted)	18,057,000	19,218,000	30,272,000
A03	Operating Expenses	420,455,000	392,555,000	403,287,000
	(Charged)	214,079,000	196,086,000	182,640,000
	(Voted)	206,376,000	196,469,000	220,647,000
A04	Employees' Retirement Benefits	320,000	320,000	320,000
	(Charged)	260,000	260,000	260,000
	(Voted)	60,000	60,000	60,000
A05	Grants subsidies and Write off Loans	3,200,000	3,200,000	23,800,000
	(Charged)	2,000,000	2,000,000	2,600,000
	(Voted)	1,200,000	1,200,000	21,200,000
A06	Transfers	11,400,000	14,850,000	15,300,000
	(Charged)	9,400,000	12,100,000	12,100,000
	(Voted)	2,000,000	2,750,000	3,200,000
A09	Physical assets	13,586,000	14,686,000	15,336,000
	(Charged)	9,301,000	10,401,000	5,711,000
	(Voted)	4,285,000	4,285,000	9,625,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and maintenance	8,844,000	8,844,000	11,044,000
	(Charged)	5,812,000	5,812,000	7,512,000
	(Voted)	3,032,000	3,032,000	3,532,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate 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:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:				
ID1931	SECRETARIAT:				
011101- A01	Employees Related Expenses		141,448,000	154,683,000	202,928,000
011101- A011	Pay	630 658	56,893,000	62,331,000	69,615,000
011101- A011-1	Pay of Officers	(134) (140)	(28,345,000)	(26,894,000)	(33,779,000)
011101- A011-2	Pay of Other Staff	(496) (518)	(28,548,000)	(35,437,000)	(35,836,000)
011101- A012	Allowances		84,555,000	92,352,000	133,313,000
011101- A012-1	Regular Allowances		(49,949,000)	(52,646,000)	(61,914,000)
011101- A012-2	Other Allowances (excluding T.A)		(34,606,000)	(39,706,000)	(71,399,000)
011101- A03	Operating Expenses		203,748,000	185,355,000	174,609,000
011101- A032	Communications		7,892,000	7,892,000	7,892,000
011101- A033	Utilities		402,000	502,000	502,000
011101- A034	Occupancy cost		13,860,000	13,860,000	18,579,000
011101- A036	Motor Vehicles				1,000
011101- A038	Travel & Transportation		44,991,000	47,542,000	33,762,000
011101- A039	General		136,603,000	115,559,000	113,873,000
011101- A04	Employees' Retirement Benefits		250,000	250,000	250,000
011101- A041	Pension		250,000	250,000	250,000
011101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,600,000
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,600,000
011101- A06	Transfers		7,400,000	8,500,000	8,500,000
011101- A063	Entertainment & Gifts		7,400,000	8,500,000	8,500,000
011101- A09	Physical Assets		9,301,000	10,401,000	5,711,000
011101- A092	Computer Equipment		2,100,000	3,200,000	3,300,000
011101- A095	Purchase of Transport		3,300,000	3,300,000	10,000
011101- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	1,500,000
011101- A097	Purchase of Furniture & Fixture		900,000	900,000	900,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
011101- A12	Civil Works		2,000	2,000	2,000
011101- A124	Buildings and Structure		2,000	2,000	2,000
011101- A13	Repairs and maintenance		5,812,000	5,812,000	7,512,000
011101- A130	Transport		4,000,000	4,000,000	6,000,000
011101- A131	Machinery and Equipment		1,800,000	1,800,000	1,500,000

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A132			10,000	10,000	10,000
011101- A133			2,000	2,000	2,000
Total-Secretariat			368,961,000	366,003,000	401,112,000
(Charged)			368,961,000	366,003,000	401,112,000
ID1932 MEMBERS OF THE SENATE:					
011101- A01	Employees Related Expenses		34,110,000	36,825,000	36,825,000
011101- A011	Pay	53 53	13,569,000	16,284,000	16,284,000
011101- A011-1	Pay of Officers	(53) (53)	(13,569,000)	(16,284,000)	(16,284,000)
011101- A012	Allowances		20,541,000	20,541,000	20,541,000
011101- A012-1	Regular Allowances		(19,041,000)	(19,041,000)	(19,041,000)
011101- A012-2	Other Allowances (excluding T.A)		(1,500,000)	(1,500,000)	(1,500,000)
011101- A03	Operating Expenses		120,510,000	117,795,000	135,670,000
011101- A032	Communications		750,000	750,000	670,000
011101- A038	Travel & Transportation		119,760,000	117,045,000	135,000,000
Total-Members of the Senate			154,620,000	154,620,000	172,495,000
ID1933 DISCRETIONARY GRANT (CHAIRMAN AND DY CHAIRMAN):					
011101- A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total-Discretionary Grant (Chairman and Deputy Chairman)			1,000,000	1,000,000	1,000,000
(Charged)			1,000,000	1,000,000	1,000,000
ID1934 CHAIRMAN / DEPUTY CHAIRMAN AND THEIR PERSONAL STAFF:					
011101- A01	Employees Related Expenses		9,133,000	10,091,000	15,119,000
011101- A011	Pay	30 30	4,095,000	4,587,000	5,052,000
011101- A011-1	Pay of Officers	(9) (9)	(2,964,000)	(3,484,000)	(3,525,000)

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
011101- A011-2	Pay of Other Staff	(21)	(21)	(1,131,000)	(1,103,000)	(1,527,000)
011101- A012	Allowances			5,038,000	5,504,000	10,067,000
011101- A012-1	Regular Allowances			(3,238,000)	(3,054,000)	(3,906,000)
011101- A012-2	Other Allowances (excluding T.A)			(1,800,000)	(2,450,000)	(6,161,000)
011101- A03	Operating Expenses			10,331,000	10,731,000	8,031,000
011101- A032	Communications			4,530,000	4,530,000	4,530,000
011101- A034	Occupancy Cost			1,000	1,000	1,000
011101- A038	Travel & Transportation			5,800,000	6,200,000	3,500,000
011101- A04	Employees' Retirement Benefits			10,000	10,000	10,000
011101- A041	Pension			10,000	10,000	10,000
011101- A06	Transfers			2,000,000	3,600,000	3,600,000
011101- A063	Entertainment & Gifts			2,000,000	3,600,000	3,600,000
Total-Chairman/ Deputy Chairman and their Personal Staff				21,474,000	24,432,000	26,760,000
(Charged)				21,474,000	24,432,000	26,760,000

ID1935 LEADER OF THE HOUSE AND OPPOSITION:

011101- A01	Employees Related Expenses			7,726,000	7,809,000	9,462,000
011101- A011	Pay	14	16	2,316,000	2,677,000	2,781,000
011101- A011-1	Pay of Officers	(4)	(6)	(1,588,000)	(1,870,000)	(1,871,000)
011101- A011-2	Pay of Other Staff	(10)	(10)	(728,000)	(807,000)	(910,000)
011101- A012	Allowances			5,410,000	5,132,000	6,681,000
011101- A012-1	Regular Allowances			(3,793,000)	(3,415,000)	(3,789,000)
011101- A012-2	Other Allowances (excluding T.A)			(1,617,000)	(1,717,000)	(2,892,000)
011101- A03	Operating Expenses			5,151,000	5,321,000	4,901,000
011101- A032	Communications			1,591,000	1,591,000	1,591,000
011101- A034	Occupancy Cost			1,000	1,000	11,000
011101- A036	Motor Vehicles					10,000
011101- A038	Travel & Transportation			3,051,000	3,201,000	2,661,000
011101- A039	General			508,000	528,000	628,000
011101- A04	Employees' Retirement Benefits			10,000	10,000	10,000
011101- A041	Pension			10,000	10,000	10,000
011101- A05	Grants subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011101- A052	Grants-Domestic			1,200,000	1,200,000	1,200,000

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A06	Transfers		1,000,000	1,000,000	1,200,000
011101- A063	Entertainment & Gifts		1,000,000	1,000,000	1,200,000
011101- A09	Physical Assets		75,000	75,000	75,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture		23,000	23,000	23,000
011101- A098	Purchase of Others Assets		1,000	1,000	1,000
011101- A13	Repairs and maintenance		301,000	301,000	301,000
011101- A130	Transport		250,000	250,000	250,000
011101- A131	Machinery and Equipment		50,000	50,000	50,000
011101- A132	Furniture and Fixture		1,000	1,000	1,000
Total-Leader of the House and Opposition			15,463,000	15,716,000	17,149,000

ID1936 CHAIRMAN STANDING COMMITTEES:

011101- A01	Employees Related Expenses		53,414,000	59,773,000	84,586,000
011101- A011	Pay	215 215	17,408,000	23,351,000	30,313,000
011101- A011-1	Pay of Officers	(86) (86)	(10,682,000)	(14,276,000)	(21,118,000)
011101- A011-2	Pay of Other Staff	(129) (129)	(6,726,000)	(9,075,000)	(9,195,000)
011101- A012	Allowances		36,006,000	36,422,000	54,273,000
011101- A012-1	Regular Allowances		(21,066,000)	(20,421,000)	(28,393,000)
011101- A012-2	Other Allowances (excluding T.A)		(14,940,000)	(16,001,000)	(25,880,000)
011101- A03	Operating Expenses		80,715,000	73,353,000	80,076,000
011101- A032	Communications		7,800,000	7,800,000	7,800,000
011101- A033	Utilities		870,000	900,000	900,000
011101- A034	Occupancy cost		3,390,000	3,690,000	4,090,000
011101- A036	Motor Vehicles				10,000
011101- A038	Travel & Transportation		66,204,000	58,442,000	64,655,000
011101- A039	General		2,451,000	2,521,000	2,621,000
011101- A04	Employees' Retirement Benefits		50,000	50,000	50,000
011101- A041	Pension		50,000	50,000	50,000
011101- A06	Transfers		1,000,000	1,750,000	2,000,000
011101- A063	Entertainment & Gifts		1,000,000	1,750,000	2,000,000
011101- A09	Physical Assets		4,210,000	4,210,000	9,550,000
011101- A095	Purchase of Transport		2,910,000	2,910,000	9,000,000

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
011101- A096 Purchase of Plant & Machinery	300,000	300,000	50,000
011101- A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	500,000
011101- A13 Repairs and maintenance	2,731,000	2,731,000	3,231,000
011101- A130 Transport	2,500,000	2,500,000	3,000,000
011101- A131 Machinery and Equipment	100,000	100,000	100,000
011101- A132 Furniture and Fixture	30,000	30,000	30,000
011101- A133 Buildings and Structure	101,000	101,000	101,000
Total-Chairman Standing Committee	142,120,000	141,867,000	179,493,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:			
011101- A05 Grants subsidies and Write off Loans	-	-	20,000,000
011101- A052 Grants-Domestic			20,000,000
Total-Grant to Pakistan Institute of Parliamentary Services	-	-	20,000,000
011101 Total-Parliamentary/Legislative Affairs	703,638,000	703,638,000	818,009,000
0111 Total-Executive and Legislative Organs	703,638,000	703,638,000	818,009,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	703,638,000	703,638,000	818,009,000
01 Total-General Public Service	703,638,000	703,638,000	818,009,000
Total-Accountant General Pakistan Revenues	703,638,000	703,638,000	818,009,000
TOTAL-DEMAND	703,638,000	703,638,000	818,009,000
(Charged)	391,435,000	391,435,000	428,872,000
(Voted)	312,203,000	312,203,000	389,137,000

SECTION XXX

MINISTRY OF OVERSEAS PAKISTANIS

**2009-2010
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Overseas Pakistanis**

Current Expenditure on Revenue Account.

95. Overseas Pakistanis Division

437,438

Total:- 437,438

NO. 095.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted **Rs. 437,438,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	-	-	437,438,000
Total		-	-	437,438,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	235,639,000
A011	Pay			73,065,000
A011-1	Pay of Officers			(15,370,000)
A011-2	Pay of Other Staff			(57,695,000)
A012	Allowances			162,574,000
A012-1	Regular Allowances			(125,814,000)
A012-2	Other Allowances (excluding TA)			(36,760,000)
A03	Operating Expenses	-	-	173,056,000
A04	Employees' Retirement Benefits	-	-	188,000
A05	Grants subsidies and Write off Loans	-	-	600,000
A06	Transfers	-	-	260,000
A09	Physical assets	-	-	21,055,000
A13	Repairs and maintenance	-	-	6,640,000
Total		-	-	437,438,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID4699	OVERSEAS PAKISTANIS DIVISION					
	MAIN SECRETARIAT, ISLAMABAD :					
041310-	A01	Employees Related Expenses		-	-	24,716,000
041310-	A011	Pay	-	108		14,509,000
041310-	A011-1	Pay of Officers	-	(23)		(7,587,000)
041310-	A011-2	Pay of Other Staff	-	(85)		(6,922,000)
041310-	A012	Allowances				10,207,000
041310-	A012-1	Regular Allowances				(8,491,000)
041310-	A012-2	Other Allowances (excluding T.A)				(1,716,000)
041310-	A03	Operating Expenses		-	-	25,231,000
041310-	A032	Communications				3,810,000
041310-	A033	Utilities				1,860,000
041310-	A034	Occupancy costs				11,008,000
041310-	A038	Travel & Transportation				3,601,000
041310-	A039	General				4,952,000
041310-	A06	Transfers		-	-	200,000
041310-	A063	Entertainment & Gifts				200,000
041310-	A09	Physical assets		-	-	15,850,000
041310-	A092	Computer Equipment				10,300,000
041310-	A095	Purchase of Transport				5,000,000
041310-	A096	Purchase of Plant & Machinery				250,000
041310-	A097	Purchase of Furniture & Fixture				300,000
041310-	A13	Repairs and maintenance		-	-	1,050,000
041310-	A130	Transport				400,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
041310- A131 Machinery and Equipment			300,000
041310- A132 Furniture and Fixture			150,000
041310- A133 Buildings and Structure			100,000
041310- A137 Computer Equipment			100,000
Total-Overseas Pakistanis Division Main Secretariat, Islamabad	-	-	67,047,000
ID4700 DISCRETIONARY GRANT BY THE MINISTER :			
041310- A05 Grants subsidies and Write off Loans	-	-	600,000
041310- A052 Grants-Domestic			600,000
Total-Discretionary Grant by the Minister	-	-	600,000
041310 Total-Administration	-	-	67,647,000
0413 Total-General Labour Affairs	-	-	67,647,000
041 Total-General Economic, Commercial and Labour Affairs.	-	-	67,647,000
04 Total-Economic Affairs	-	-	67,647,000
Total-Accountant General Pakistan Revenues	-	-	67,647,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041307	EMIGRATION PROMOTION:				
HQ3383	COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN, TORONTO (CANADA):				
041307- A01	Employees Related Expenses		-	-	12,266,000
041307- A011	Pay	- 4			4,300,000
041307- A011-1	Pay of Officer	- (1)			(300,000)
041307- A011-2	Pay of Other Staff	- (3)			(4,000,000)
041307- A012	Allowances				7,966,000
041307- A012-1	Regular Allowances				(6,050,000)
041307- A012-2	Other Allowances (excluding T.A)				(1,916,000)
041307- A03	Operating Expenses		-	-	7,585,000
041307- A032	Communications				250,000
041307- A033	Utilities				500,000
041307- A034	Occupancy costs				6,000,000
041307- A038	Travel & Transportation				490,000
041307- A039	General				345,000
041307- A09	Physical assets		-	-	536,000
041307- A092	Computer Equipment				235,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				100,000
041307- A097	Purchase of Furniture & Fixture				200,000
041307- A13	Repairs and maintenance		-	-	392,000
041307- A130	Transport				175,000
041307- A131	Machinery and Equipment				1,000
041307- A133	Building and Structure				201,000
041307- A137	Computer Equipment				15,000
Total-Community Welfare Attache Embassy of Pakistan, Toronto (Canada)			-	-	20,779,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3384 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL, NEW YORK:					
041307- A01	Employees Related Expenses		-	-	12,066,000
041307- A011	Pay	- 4			4,300,000
041307- A011-1	Pay of Officer	- (1)			(300,000)
041307- A011-2	Pay of Other Staff	- (3)			(4,000,000)
041307- A012	Allowances				7,766,000
041307- A012-1	Regular Allowances				(5,850,000)
041307- A012-2	Other Allowances (excluding T.A)				(1,916,000)
041307- A03	Operating Expenses		-	-	7,585,000
041307- A032	Communications				250,000
041307- A033	Utilities				500,000
041307- A034	Occupancy costs				6,000,000
041307- A038	Travel & Transportation				490,000
041307- A039	General				345,000
041307- A09	Physical assets		-	-	536,000
041307- A092	Computer Equipment				235,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				100,000
041307- A097	Purchase of Furniture & Fixture				200,000
041307- A13	Repairs and maintenance		-	-	392,000
041307- A130	Transport				175,000
041307- A131	Machinery and Equipment				1,000
041307- A133	Building and Structure				201,000
041307- A137	Computer Equipment				15,000
Total-Community Welfare Attache					
Consulate General, New York			-	-	20,579,000

HQ3385 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, KUWAIT:

041307- A01	Employees Related Expenses		-	-	6,048,000
041307- A011	Pay	- 5			1,150,000
041307- A011-1	Pay of Officer	- (1)			(300,000)

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A011-2	Pay of Other Staff	-	(4)		(850,000)
041307- A012	Allowances				4,898,000
041307- A012-1	Regular Allowances				(4,473,000)
041307- A012-2	Other Allowances (excluding T.A)				(425,000)
041307- A03	Operating Expenses			-	-
					6,552,000
041307- A032	Communications				340,000
041307- A034	Occupancy costs				5,762,000
041307- A038	Travel & Transportation				205,000
041307- A039	General				245,000
041307- A09	Physical assets			-	-
					150,000
041307- A096	Purchase of Plant & Machinery				50,000
041307- A097	Purchase of Furniture & Fixture				100,000
041307- A13	Repairs and maintenance			-	-
					530,000
041307- A130	Transport				300,000
041307- A131	Machinery and Equipment				100,000
041307- A132	Furniture and Fixture				100,000
041307- A133	Building and Structure				20,000
041307- A137	Computer Equipment				10,000
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Total-Community Welfare Attache					
Embassy of Pakistan, Kuwait					13,280,000
			-	-	

HQ3386 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT:

041307- A01	Employees Related Expenses			-	-
					6,887,000
041307- A011	Pay	-	4		1,317,000
041307- A011-1	Pay of Officer	-	(1)		(317,000)
041307- A011-2	Pay of Other Staff	-	(3)		(1,000,000)

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012					5,570,000
041307- A012-1					(5,250,000)
041307- A012-2					(320,000)
041307- A03			-	-	5,935,000
041307- A032					365,000
041307- A033					245,000
041307- A034					4,800,000
041307- A038					365,000
041307- A039					160,000
041307- A09			-	-	551,000
041307- A092					300,000
041307- A095					1,000
041307- A096					100,000
041307- A097					150,000
041307- A13			-	-	260,000
041307- A130					155,000
041307- A131					50,000
041307- A132					25,000
041307- A133					30,000
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Total-Community Welfare Attache					
Embassy of Pakistan, Muscat			-	-	13,633,000
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HQ3387 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, RIYADH:

041307- A01					15,724,000
041307- A011		9			3,795,000
041307- A011-1		(2)			(795,000)
041307- A011-2		(7)			(3,000,000)
041307- A012					11,929,000
041307- A012-1					(11,549,000)

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-2					(380,000)
041307- A03			-	-	11,370,000
041307- A032					505,000
041307- A033					1,800,000
041307- A034					8,100,000
041307- A038					735,000
041307- A039					230,000
041307- A04			-	-	175,000
041307- A041					175,000
041307- A09			-	-	95,000
041307- A092					20,000
041307- A097					75,000
041307- A13			-	-	250,000
041307- A130					175,000
041307- A131					25,000
041307- A132					10,000
041307- A133					15,000
041307- A137					25,000
Total-Community Welfare Attache					
Embassy of Pakistan, Riyadh			-	-	27,614,000

HQ3388 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DHABI:

041307- A01			-	-	8,267,000
041307- A011		5			2,922,000
041307- A011-1		(1)			(243,000)
041307- A011-2		(4)			(2,679,000)
041307- A012					5,345,000
041307- A012-1					(4,895,000)
041307- A012-2					(450,000)
041307- A03			-	-	5,480,000
041307- A032					330,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A033					200,000
041307- A034					4,500,000
041307- A038					300,000
041307- A039					150,000
041307- A04			-	-	1,000
041307- A041					1,000
041307- A09			-	-	140,000
041307- A092					40,000
041307- A096					50,000
041307- A097					50,000
041307- A13			-	-	180,000
041307- A130					110,000
041307- A131					20,000
041307- A132					50,000
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Total-Community Welfare Attache					
Embassy of Pakistan, Abu Dhabi			-	-	14,068,000
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HQ3389 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, LONDON:

041307- A01	Employees Related Expenses			-	-	14,294,000
041307- A011	Pay	-	5			5,363,000
041307- A011-1	Pay of Officer	-	(1)			(532,000)
041307- A011-2	Pay of Other Staff	-	(4)			(4,831,000)
041307- A012	Allowances					8,931,000
041307- A012-1	Regular Allowances					(7,680,000)
041307- A012-2	Other Allowances (excluding T.A)					(1,251,000)
041307- A03	Operating Expenses			-	-	7,017,000
041307- A032	Communications					467,000
041307- A033	Utilities					289,000
041307- A034	Occupancy costs					5,366,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A038					430,000
041307- A039					465,000
041307- A09			-	-	75,000
041307- A092					24,000
041307- A095					1,000
041307- A096					25,000
041307- A097					25,000
041307- A13			-	-	276,000
041307- A130					200,000
041307- A131					20,000
041307- A132					10,000
041307- A133					44,000
041307- A137					2,000
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Total-Community Welfare Attache					
Embassy of Pakistan, London			-	-	21,662,000
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HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN, TRIPOLI:					
041307- A01			-	-	6,994,000
041307- A011		5			2,165,000
041307- A011-1		(1)			(315,000)
041307- A011-2		(4)			(1,850,000)
041307- A012					4,829,000
041307- A012-1					(4,496,000)
041307- A012-2					(333,000)
041307- A03			-	-	4,316,000
041307- A032					305,000
041307- A033					80,000
041307- A034					3,600,000
041307- A038					215,000
041307- A039					116,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A09	Physical assets		-	-	185,000
041307- A092	Computer Equipment				165,000
041307- A097	Purchase of Furniture & Fixture				20,000
041307- A13	Repairs and maintenance		-	-	238,000
041307- A130	Transport				125,000
041307- A131	Machinery and Equipment				40,000
041307- A132	Furniture and Fixture				20,000
041307- A133	Buildings and Structure				8,000
041307- A137	Computer Equipment				45,000
Total-Community Welfare Attache					
Embassy of Pakistan, Tripoli			-	-	11,733,000
HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN, BAHRAIN:					
041307- A01	Employees' Related Expenses		-	-	9,489,000
041307- A011	Pay	-	5		2,252,000
041307- A011-1	Pay of Officer	-	(1)		(429,000)
041307- A011-2	Pay of Other Staff		(4)		(1,823,000)
041307- A012	Allowances				7,237,000
041307- A012-1	Regular Allowances				(6,850,000)
041307- A012-2	Other Allowances (excluding T.A)				(387,000)
041307- A03	Operating Expenses		-	-	6,922,000
041307- A032	Communications				347,000
041307- A033	Utilities				96,000
041307- A034	Occupancy costs				6,242,000
041307- A038	Travel & Transportation				153,000
041307- A039	General				84,000
041307- A09	Physical assets		-	-	128,000
041307- A092	Computer Equipment				25,000
041307- A096	Purchase of Plant & Machinery				30,000
041307- A097	Purchase of Furniture & Fixture				73,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A13	Repairs and maintenance		-	-	157,000
041307- A130	Transport				90,000
041307- A131	Machinery and Equipment				24,000
041307- A132	Furniture and Fixture				12,000
041307- A137	Computer Equipment				31,000
Total-Community Welfare Attache					
Embassy of Pakistan, Bahrain			-	-	16,696,000
HQ3392 COMMUNITY WELFARE ATTACHE					
EMBASSY OF PAKISTAN, DOHA:					
041307- A01	Employees Related Expenses		-	-	7,303,000
041307- A011	Pay	- 5			1,973,000
041307- A011-1	Pay of Officer	- (1)			(330,000)
041307- A011-2	Pay of Other Staff	- (4)			(1,643,000)
041307- A012	Allowances				5,330,000
041307- A012-1	Regular Allowances				(4,975,000)
041307- A012-2	Other Allowances (excluding T.A)				(355,000)
041307- A03	Operating Expenses		-	-	9,111,000
041307- A032	Communications				255,000
041307- A033	Utilities				200,000
041307- A034	Occupancy costs				8,391,000
041307- A038	Travel & Transportation				70,000
041307- A039	General				195,000
041307- A04	Employees' Retirement Benefits		-	-	1,000
041307- A041	Pension				1,000
041307- A09	Physical assets		-	-	6,000
041307- A096	Purchase of Plant & Machinery				1,000
041307- A097	Purchase of Furniture & Fixture				5,000
041307- A13	Repairs and maintenance		-	-	88,000
041307- A130	Transport				70,000
041307- A131	Machinery and Equipment				11,000
041307- A132	Furniture and Fixture				2,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A133					2,000
041307- A137					3,000
Total-Community Welfare Attache					
Embassy of Pakistan, Doha			-	-	16,509,000
HQ3393 COMMUNITY WELFARE ATTACHE,					
CONSULATE GENERAL OF PAKISTAN,					
MANCHESTER:					
041307- A01	Employees' Related Expenses		-	-	8,930,000
041307- A011	Pay	-	4		2,530,000
041307- A011-1	Pay of Officer	-	(1)		(580,000)
041307- A011-2	Pay of Other Staff	-	(3)		(1,950,000)
041307- A012	Allowances				6,400,000
041307- A012-1	Regular Allowances				(6,200,000)
041307- A012-2	Other Allowances (excluding T.A)				(200,000)
041307- A03	Operating Expenses		-	-	6,185,000
041307- A032	Communications				290,000
041307- A033	Utilities				300,000
041307- A034	Occupancy costs				4,515,000
041307- A038	Travel & Transportation				815,000
041307- A039	General				265,000
041307- A09	Physical assets		-	-	140,000
041307- A092	Computer Equipment				20,000
041307- A096	Purchase of Plant & Machinery				60,000
041307- A097	Purchase of Furniture & Fixture				60,000
041307- A13	Repairs and maintenance		-	-	230,000
041307- A130	Transport				200,000
041307- A131	Machinery and Equipment				15,000
041307- A132	Furniture and Fixture				15,000
Total-Community Welfare Attache Consulate					
General of Pakistan, Manchester			-	-	15,485,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3394 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL, BARCELONA:					
041307- A01	Employees Related Expenses		-	-	12,461,000
041307- A011	Pay	- 5			3,128,000
041307- A011-1	Pay of Officer	- (1)			(428,000)
041307- A011-2	Pay of Other Staff	- (4)			(2,700,000)
041307- A012	Allowances				9,333,000
041307- A012-1	Regular Allowances				(5,633,000)
041307- A012-2	Other Allowances (excluding T.A)				(3,700,000)
041307- A03	Operating Expenses		-	-	13,622,000
041307- A032	Communications				700,000
041307- A033	Utilities				550,000
041307- A034	Occupancy costs				10,347,000
041307- A038	Travel & Transportation				1,025,000
041307- A039	General				1,000,000
041307- A06	Transfers		-	-	50,000
041307- A063	Entertainment & Gifts				50,000
041307- A09	Physical assets		-	-	1,220,000
041307- A092	Computer Equipment				270,000
041307- A096	Purchase of Plant & Machinery				250,000
041307- A097	Purchase of Furniture & Fixture				700,000
041307- A13	Repairs and maintenance		-	-	760,000
041307- A130	Transport				300,000
041307- A131	Machinery and Equipment				30,000
041307- A132	Furniture and Fixture				30,000
041307- A133	Buildings and structure				250,000
041307- A137	Computer Equipment				150,000
Total-Community Welfare Attache					
Consulate General, Barcelona			-	-	28,113,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3395 COMMUNITY WELFARE ATTACHE					
CONSULATE GENERAL OF PAKISTAN					
MILAN:					
041307- A01	Employees Related Expenses		-	-	9,583,000
041307- A011	Pay	- 4			2,231,000
041307- A011-1	Pay of Officer	- (1)			(222,000)
041307- A011-2	Pay of Other Staff	- (3)			(2,009,000)
041307- A012	Allowances				7,352,000
041307- A012-1	Regular Allowances				(5,052,000)
041307- A012-2	Other Allowances (excluding T.A)				(2,300,000)
041307- A03	Operating Expenses		-	-	8,817,000
041307- A032	Communications				310,000
041307- A033	Utilities				160,000
041307- A034	Occupancy costs				7,517,000
041307- A038	Travel & Transportation				590,000
041307- A039	General				240,000
041307- A06	Transfers		-	-	10,000
041307- A063	Entertainment & Gifts				10,000
041307- A09	Physical assets		-	-	251,000
041307- A092	Computer Equipment				150,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				50,000
041307- A097	Purchase of Furniture & Fixture				50,000
041307- A13	Repairs and maintenance		-	-	422,000
041307- A130	Transport				400,000
041307- A131	Machinery and Equipment				4,000
041307- A132	Furniture and Fixture				4,000
041307- A133	Building and Structure				4,000
041307- A137	Computer Equipment				10,000
Total-Community Welfare Attache Consulate,					
General of Pakistan, Milan			-	-	19,083,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3396 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, OSLO :					
041307- A01	Employees Related Expenses		-	-	25,825,000
041307- A011	Pay	- 4			4,814,000
041307- A011-1	Pay of Officers	- (1)			(500,000)
041307- A011-2	Pay of Other Staff	- (3)			(4,314,000)
041307- A012	Allowances				21,011,000
041307- A012-1	Regular Allowances				(6,950,000)
041307- A012-2	Other Allowances (excluding T. A)				(14,061,000)
041307- A03	Operating Expenses		-	-	13,500,000
041307- A032	Communications				140,000
041307- A033	Utilities				90,000
041307- A034	Occupancy costs				12,500,000
041307- A038	Travel & Transportation				570,000
041307- A039	General				200,000
041307- A09	Physical Assets		-	-	500,000
041307- A092	Computer Equipment				100,000
041307- A095	Purchase of Transport				100,000
041307- A096	Purchase of Plant & Machinery				100,000
041307- A097	Purchase of Furniture & Fixture				200,000
041307- A13	Repairs and maintenance		-	-	425,000
041307- A130	Transport				400,000
041307- A131	Machinery and Equipment				15,000
041307- A132	Furniture and Fixture				2,000
041307- A133	Buildings and Structure				4,000
041307- A137	Computer Equipment				4,000
Total-Community Welfare Attache, Embassy of Pakistan, Oslo			-	-	40,250,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, SEOUL :					
041307- A01	Employees Related Expenses		-	-	11,030,000
041307- A011	Pay	- 4			2,585,000
041307- A011-1	Pay of Officers	- (1)			(385,000)
041307- A011-2	Pay of Other Staff	- (3)			(2,200,000)
041307- A012	Allowances				8,445,000
041307- A012-1	Regular Allowances				(5,500,000)
041307- A012-2	Other Allowances (excluding T. A)				(2,945,000)
041307- A03	Operating Expenses		-	-	9,550,000
041307- A032	Communications				290,000
041307- A033	Utilities				280,000
041307- A034	Occupancy costs				8,400,000
041307- A038	Travel & Transportation				410,000
041307- A039	General				170,000
041307- A04	Employees' Retirement Benefits		-	-	1,000
041307- A041	Pension				1,000
041307- A09	Physical Assets		-	-	241,000
041307- A092	Computer Equipment				40,000
041307- A096	Purchase of Plant & Machinery				50,000
041307- A097	Purchase of Furniture & Fixture				151,000
041307- A13	Repairs and maintenance		-	-	270,000
041307- A130	Transport				50,000
041307- A131	Machinery and Equipment				45,000
041307- A132	Furniture and Fixture				25,000
041307- A133	Buildings and Structure				135,000
041307- A137	Computer Equipment				15,000
Total-Community Welfare Attache, Embassy of Pakistan, Seoul			-	-	21,092,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3398 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN MALAYSIA:					
041307- A01	Employees' Related Expenses		-	-	7,775,000
041307- A011	Pay	- 4			1,725,000
041307- A011-1	Pay of Officers	- (1)			(425,000)
041307- A011-2	Pay of Other Staff	- (3)			(1,300,000)
041307- A012	Allowances				6,050,000
041307- A012-1	Regular Allowances				(4,050,000)
041307- A012-2	Other Allowances (excluding T. A)				(2,000,000)
041307- A03	Operating Expenses		-	-	3,918,000
041307- A032	Communications				323,000
041307- A033	Utilities				250,000
041307- A034	Occupancy costs				2,800,000
041307- A038	Travel & Transportation				360,000
041307- A039	General				185,000
041307- A04	Employees' Retirement Benefits		-	-	10,000
041307- A041	Pension				10,000
041307- A09	Physical Assets		-	-	41,000
041307- A092	Computer Equipment				15,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				10,000
041307- A097	Purchase of Furniture & Fixture				15,000
041307- A13	Repairs and maintenance		-	-	170,000
041307- A130	Transport				100,000
041307- A131	Machinery and Equipment				40,000
041307- A132	Furniture and Fixture				20,000
041307- A137	Computer Equipment				10,000
Total-Community Welfare Attache, Embassy of Pakistan, Malaysia			-	-	11,914,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3399 LUMP PROVISION:					
041307- A03	Operating Expenses		-	-	1,000,000
041307- A038	Travel & Transportation				1,000,000
Total-	Lump Provision				1,000,000
HQ3400 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, DUBAI-II:					
041307- A01	Employees' Related Expenses		-	-	15,186,000
041307- A011	Pay	- (9)			2,752,000
041307- A011-1	Pay of Officers	- (2)			(713,000)
041307- A011-2	Pay of Other Staff	- (7)			(2,039,000)
041307- A012	Allowances				12,434,000
041307- A012-1	Regular Allowances				(11,189,000)
041307- A012-2	Other Allowances (excluding T. A)				(1,245,000)
041307- A03	Operating Expenses		-	-	12,422,000
041307- A032	Communications				610,000
041307- A033	Utilities				650,000
041307- A034	Occupancy costs				10,222,000
041307- A038	Travel & Transportation				425,000
041307- A039	General				515,000
041307- A09	Physical Assets		-	-	330,000
041307- A092	Computer Equipment				100,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery				125,000
041307- A097	Purchase of Furniture & Fixture				104,000
041307- A13	Repairs and maintenance		-	-	330,000
041307- A130	Transport				250,000
041307- A131	Machinery and Equipment				50,000
041307- A132	Furniture and Fixture				25,000
041307- A133	Buildings and Structure				5,000
Total-Community Welfare Attache, Consulate General of Pakistan, Dubai-II			-	-	28,268,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
HQ3401 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, JEDDAH :					
041307- A01	Employees' Related Expenses		-	-	20,795,000
041307- A011	Pay	- 13			9,254,000
041307- A011-1	Pay of Officers	- (2)			(669,000)
041307- A011-2	Pay of Other Staff	- (11)			(8,585,000)
041307- A012	Allowances				11,541,000
041307- A012-1	Regular Allowances				(10,681,000)
041307- A012-2	Other Allowances (excluding T. A)				(860,000)
041307- A03	Operating Expenses		-	-	6,938,000
041307- A032	Communications				405,000
041307- A033	Utilities				560,000
041307- A034	Occupancy costs				5,100,000
041307- A038	Travel & Transportation				680,000
041307- A039	General				193,000
041307- A09	Physical Assets		-	-	80,000
041307- A092	Computer Equipment				30,000
041307- A096	Purchase of Plant & Machinery				30,000
041307- A097	Purchase of Furniture & Fixture				20,000
041307- A13	Repairs and maintenance		-	-	220,000
041307- A130	Transport				150,000
041307- A131	Machinery and Equipment				50,000
041307- A132	Furniture and Fixture				20,000
Total-Community Welfare Attache, Consulate General of Pakistan, Jeddah			-	-	28,033,000

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl.			
041307 Total-Emigration Promotion	-	-	369,791,000
0413 Total-General Labour Affairs	-	-	369,791,000
041 Total-General, economic commercial and Labour Affairs	-	-	369,791,000
04 Total-Economic Affairs	-	-	369,791,000
Total-Chief Account Officer (Ministry of Foreign Affairs)	-	-	369,791,000
TOTAL-DEMAND	-	-	437,438,000

SECTION XXXI

MINISTRY OF PARLIAMENTARY AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

96. Parliamentary Affairs Division

188,386

Total

188,386

NO. 096.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs 188,386,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,660,000	161,660,000	188,386,000
Total		161,660,000	161,660,000	188,386,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	55,790,000	55,790,000	64,849,000
A011	Pay	27,870,000	27,870,000	34,924,000
A011-1	Pay of Officers	(23,170,000)	(23,170,000)	(28,623,000)
A011-2	Pay of other staff	(4,700,000)	(4,700,000)	(6,301,000)
A012	Allowances	27,920,000	27,920,000	29,925,000
A012-1	Regular Allowances	(21,120,000)	(21,120,000)	(20,469,000)
A012-2	Other Allowances (excluding T. A)	(6,800,000)	(6,800,000)	(9,456,000)
A03	Operating Expenses	101,700,000	101,700,000	119,236,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	1,020,000	1,020,000	1,001,000
A06	Transfers	300,000	300,000	300,000
A09	Physical assets	1,450,000	1,450,000	1,800,000
A13	Repairs and maintenance	1,200,000	1,200,000	1,000,000
Total		161,660,000	161,660,000	188,386,000

NO. 096.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:				
ID1928	PARLIAMENTARY AFFAIRS DIVISION (PAYMENT TO PARLIAMENTARY SECRETARIES):				
011101- A01	Employees Related Expenses		32,840,000	32,840,000	35,140,000
011101- A011	Pay	45 49	17,570,000	17,570,000	21,466,000
011101- A011-1	Pay of Officers	(45) (49)	(17,570,000)	(17,570,000)	(21,466,000)
011101- A012	Allowances		15,270,000	15,270,000	13,674,000
011101- A012-1	Regular Allowances		(15,120,000)	(15,120,000)	(13,524,000)
011101- A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(150,000)
011101- A03	Operating Expenses		90,000,000	90,000,000	104,364,000
011101- A038	Travel & Transportation		90,000,000	90,000,000	104,364,000
Total-Parliamentary Affairs Division (Payment to Parliamentary Secretaries)			122,840,000	122,840,000	139,504,000
ID1929	PARLIAMENTARY AFFAIRS DIVISION:				
011101- A01	Employees Related Expenses		22,950,000	22,950,000	29,709,000
011101- A011	Pay	100 100	10,300,000	10,300,000	13,458,000
011101- A011-1	Pay of Officers	(23) (23)	(5,600,000)	(5,600,000)	(7,157,000)
011101- A011-2	Pay of other staff	(77) (77)	(4,700,000)	(4,700,000)	(6,301,000)
011101- A012	Allowances		12,650,000	12,650,000	16,251,000
011101- A012-1	Regular Allowances		(6,000,000)	(6,000,000)	(6,945,000)
011101- A012-2	Other Allowances (excluding T. A)		(6,650,000)	(6,650,000)	(9,306,000)
011101- A03	Operating Expenses		11,700,000	11,700,000	14,872,000
011101- A032	Communications		2,600,000	2,600,000	2,411,000
011101- A033	Utilities		200,000	200,000	220,000
011101- A034	Occupancy costs		1,700,000	1,700,000	2,451,000

NO. 096.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
011101- A038	Travel & Transportation	4,000,000	4,000,000	7,969,000
011101- A039	General	3,200,000	3,200,000	1,821,000
011101- A04	Employees Retirement Benefits	200,000	200,000	200,000
011101- A041	Pension	200,000	200,000	200,000
011101- A05	Grants, Subsidies and Writeoffs of Loans	20,000	20,000	1,000
011101- A052	Grants-Domestic	20,000	20,000	1,000
011101- A06	Transfers	300,000	300,000	300,000
011101- A063	Entertainment & Gifts	300,000	300,000	300,000
011101- A09	Physical assets	1,450,000	1,450,000	1,800,000
011101- A092	Computer Equipment	41,000	41,000	100,000
011101- A095	Purchase of Transport	800,000	800,000	1,300,000
011101- A096	Purchase of Plant & Machinery	259,000	259,000	200,000
011101- A097	Purchase of Furniture & Fixture	350,000	350,000	200,000
011101- A13	Repairs and maintenance	1,200,000	1,200,000	1,000,000
011101- A130	Transport	850,000	850,000	700,000
011101- A131	Machinery and Equipment	250,000	250,000	200,000
011101- A132	Furniture and Fixture	30,000	30,000	30,000
011101- A137	Computer Equipment	70,000	70,000	70,000
Total-Parliamentary Affairs Division		37,820,000	37,820,000	47,882,000

ID1930 DISCRETIONARY GRANT BY
THE MINISTER/MINISTER OF STATE:

011101- A05	Grants Subsidies and Write Off Loans	1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000

NO. 096.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
011101 Total-Parliamentary/Legislative Affairs	161,660,000	161,660,000	188,386,000
0111 Total-Executive and Legislative Organs	161,660,000	161,660,000	188,386,000
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs External Affairs	161,660,000	161,660,000	188,386,000
01 Total-General Public Service	161,660,000	161,660,000	188,386,000
Total-Accountant General Pakistan Revenues	161,660,000	161,660,000	188,386,000
TOTAL-DEMAND	161,660,000	161,660,000	188,386,000

SECTION XXXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources

Current Expenditure on Revenue Account.

97. Petroleum and Natural Resources Division	169,830
98. Geological Survey	247,432
99. Other Expenditure of Petroleum and Natural Resources Division	<u>66,000</u>
Total:-	<u>483,262</u>

NO. 097.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 097
(FC21M14)
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted **Rs. 169,830,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	153,742,000	162,591,000	169,830,000
Total		153,742,000	162,591,000	169,830,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	71,227,000	71,227,000	81,197,000
A011	Pay	42,311,000	42,311,000	49,607,000
A011-1	Pay of Officer	(23,620,000)	(23,620,000)	(27,811,000)
A011-2	Pay of other Staff	(18,691,000)	(18,691,000)	(21,796,000)
A012	Allowances	28,916,000	28,916,000	31,590,000
A012-1	Regular Allowances	(24,166,000)	(24,166,000)	(26,030,000)
A012-2	Other Allowances (excluding TA)	(4,750,000)	(4,750,000)	(5,560,000)
A03	Operating Expenses	75,146,000	83,085,000	82,400,000
A04	Employees' Retirement Benefits	150,000	510,000	550,000
A05	Grants, subsidies and Write off Loans	2,202,000	2,202,000	2,002,000
A06	Transfers	395,000	595,000	405,000
A09	Physical assets	3,442,000	3,442,000	1,841,000
A13	Repairs and maintenance	1,180,000	1,530,000	1,435,000
Total		153,742,000	162,591,000	169,830,000

**NO. 097.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0432	PETROLEUM AND NATURAL GAS:					
043202	PETROLEUM AND NATURAL GAS:					
ID1590	MAIN SECRETARIAT:					
043202- A01	Employees Related Expenses			31,386,000	31,386,000	34,968,000
043202- A011	Pay	145	146	17,662,000	17,662,000	20,202,000
043202- A011-1	Pay of Officers	(33)	(34)	(9,408,000)	(9,408,000)	(10,999,000)
043202- A011-2	Pay of Other Staff	(112)	(112)	(8,254,000)	(8,254,000)	(9,203,000)
043202- A012	Allowances			13,724,000	13,724,000	14,766,000
043202- A012-1	Regular Allowances			(11,124,000)	(11,124,000)	(11,706,000)
043202- A012-2	Other Allowances (excluding T.A)			(2,600,000)	(2,600,000)	(3,060,000)
043202- A03	Operating expenses			47,991,000	47,081,000	48,831,000
043202- A032	Communications			4,350,000	4,550,000	4,700,000
043202- A033	Utilities			650,000	650,000	650,000
043202- A034	Occupancy costs			4,591,000	4,591,000	5,591,000
043202- A038	Travel & Transportation			3,400,000	3,400,000	4,000,000
043202- A039	General			35,000,000	33,890,000	33,890,000
043202- A04	Employees' Retirement Benefits			50,000	410,000	400,000
043202- A041	Pension			50,000	410,000	400,000
043202- A05	Grants subsidies and Write off Loans			1,201,000	1,201,000	1,001,000
043202- A052	Grants-Domestic			1,201,000	1,201,000	1,001,000
043202- A06	Transfers			380,000	580,000	380,000
043202- A063	Entertainment & Gifts			380,000	580,000	380,000
043202- A09	Physical assets			2,040,000	2,040,000	600,000
043202- A092	Computer Equipment			540,000	540,000	200,000
043202- A095	Purchase of Transport			700,000	700,000	
043202- A096	Purchase of Plant & Machinery			400,000	400,000	350,000
043202- A097	Purchase of Furniture & Fixture			400,000	400,000	50,000
043202- A13	Repairs and maintenance			730,000	1,080,000	850,000
043202- A130	Transport			350,000	500,000	470,000

**NO. 097.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
043202-	A131	Machinery and Equipment		280,000	480,000	280,000
043202-	A132	Furniture and Fixture		50,000	50,000	50,000
043202-	A137	Computer Equipment		50,000	50,000	50,000
Total-Main Secretariat				83,778,000	83,778,000	87,030,000
ID1596 DISCRETIONARY GRANT BY THE MINISTER:						
043202-	A05	Grants, subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
043202-	A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister				1,000,000	1,000,000	1,000,000
ID1600 MINISTRY OF PETROLEUM AND NATURAL RESOURCES (POLICY WING):						
043202-	A01	Employees Related Expenses		39,841,000	39,841,000	46,229,000
043202-	A011	Pay	195 195	24,649,000	24,649,000	29,405,000
043202-	A011-1	Pay of Officers	(64) (64)	(14,212,000)	(14,212,000)	(16,812,000)
043202-	A011-2	Pay of other staff	(131) (131)	(10,437,000)	(10,437,000)	(12,593,000)
043202-	A012	Allowances		15,192,000	15,192,000	16,824,000
043202-	A012-1	Regular Allowances		(13,042,000)	(13,042,000)	(14,324,000)
043202-	A012-2	Other Allowances (excluding T.A)		(2,150,000)	(2,150,000)	(2,500,000)
043202-	A03	Operating expenses		27,155,000	36,004,000	33,569,000
043202-	A031	Fees		10,000	10,000	10,000
043202-	A032	Communications		3,000,000	3,000,000	3,100,000
043202-	A033	Utilities		2,800,000	2,800,000	3,000,000
043202-	A034	Occupancy costs		18,045,000	26,894,000	22,146,000
043202-	A038	Travel & Transportation		1,700,000	1,700,000	3,213,000
043202-	A039	General		1,600,000	1,600,000	2,100,000

**NO. 097.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.				
043202- A04	Employees' Retirement Benefits	100,000	100,000	150,000
043202- A041	Pension	100,000	100,000	150,000
043202- A05	Grants, Subsidies and Writeoffs Loans	1,000	1,000	1,000
043202- A052	Grants-Domestic	1,000	1,000	1,000
043202- A06	Transfers	15,000	15,000	25,000
043202- A063	Entertainment & Gifts	15,000	15,000	25,000
043202- A09	Physical assets	1,402,000	1,402,000	1,241,000
043202- A092	Computer Equipment	1,000	1,000	640,000
043202- A095	Purchase of Transport	1,400,000	1,400,000	1,000
043202- A096	Purchase of Plant & Machinery			200,000
043202- A097	Purchase of Furniture & Fixture	1,000	1,000	400,000
043202- A13	Repairs and maintenance	450,000	450,000	585,000
043202- A130	Transport	180,000	180,000	300,000
043202- A131	Machinery and Equipment	215,000	215,000	220,000
043202- A132	Furniture and Fixture	15,000	15,000	20,000
043202- A133	Buildings and Structure	10,000	10,000	15,000
043202- A137	Computer Equipment	30,000	30,000	30,000
Total-Ministry of Petroleum and Natural Resources (Policy Wing)		68,964,000	77,813,000	81,800,000
043202	Total-Petroleum and Natural Gas	153,742,000	162,591,000	169,830,000
0432	Total-Petroleum and Natural Gas	153,742,000	162,591,000	169,830,000
043	Total-Fuel and Energy	153,742,000	162,591,000	169,830,000
04	Total-Economic Affairs	153,742,000	162,591,000	169,830,000
Total-Accountant General Pakistan Revenues		153,742,000	162,591,000	169,830,000
TOTAL- DEMAND		153,742,000	162,591,000	169,830,000

NO. 098 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. 247,432,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	214,332,000	214,333,000	247,432,000
	Total	214,332,000	214,333,000	247,432,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,766,000	165,766,000	205,342,000
A011	Pay	96,766,000	96,766,000	124,324,000
A011-1	Pay of Officers	(50,696,000)	(50,696,000)	(62,813,000)
A011-2	Pay of Other Staff	(46,070,000)	(46,070,000)	(61,511,000)
A012	Allowances	69,000,000	69,000,000	81,018,000
A012-1	Regular Allowances	(63,725,000)	(63,725,000)	(77,361,000)
A012-2	Other Allowances (excluding TA)	(5,275,000)	(5,275,000)	(3,657,000)
A03	Operating Expenses	41,110,000	41,110,000	38,364,000
A04	Employees Retirement Benefits	900,000	901,000	571,000
A05	Grants, Subsidies and Writeoff Loans	105,000	105,000	6,000
A06	Transfers	66,000	66,000	76,000
A09	Physical assets	1,970,000	1,970,000	375,000
A13	Repairs and maintenance	4,415,000	4,415,000	2,698,000
	Total	214,332,000	214,333,000	247,432,000

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS:				
0411	GENERAL ECONOMIC AFFAIRS:				
041103	GEOLOGICAL SURVEY:				
QA0083	GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD REGION):				
041103- A01	Employees Related Expenses		13,522,000	13,522,000	16,617,000
041103- A011	Pay	79 79	7,432,000	7,432,000	9,014,000
041103- A011-1	Pay of Officers	(22) (22)	(3,838,000)	(3,838,000)	(4,536,000)
041103- A011-2	Pay of Other Staff	(57) (57)	(3,594,000)	(3,594,000)	(4,478,000)
041103- A012	Allowances		6,090,000	6,090,000	7,603,000
041103- A012-1	Regular Allowances		(5,425,000)	(5,425,000)	(7,043,000)
041103- A012-2	Other Allowance (excluding T.A)		(665,000)	(665,000)	(560,000)
041103- A03	Operating Expenses		5,820,000	5,820,000	6,508,000
041103- A032	Communications		450,000	450,000	520,000
041103- A033	Utilities		340,000	340,000	340,000
041103- A034	Occupancy costs		2,380,000	2,380,000	2,898,000
041103- A038	Travel & Transportation		2,050,000	2,050,000	2,150,000
041103- A039	General		600,000	600,000	600,000
041103- A04	Employees' Retirement Benefits		-	-	50,000
041103- A041	Pension				50,000
041103- A05	Grants, Subsidies and Writeoff Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A06	Transfers		20,000	20,000	25,000
041103- A063	Entertainment & Gifts		20,000	20,000	25,000
041103- A09	Physical assets		1,100,000	1,100,000	375,000
041103- A092	Computer Equipment				200,000
041103- A096	Purchase of Plant & Machinery		1,100,000	1,100,000	150,000
041103- A097	Purchase of Furniture & Fixture				25,000
041103- A13	Repairs and maintenance		550,000	550,000	550,000
041103- A130	Transport		400,000	400,000	380,000
041103- A131	Machinery and Equipment		110,000	110,000	110,000
041103- A132	Furniture and Fixture				20,000
041103- A137	Computer Equipment		40,000	40,000	40,000
Total- Geological Survey of Pakistan (Islamabad Region)			21,013,000	21,013,000	24,126,000

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009		2009-2010
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
QA0084 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI REGION):						
041103- A01	Employees Related Expenses		23,882,000	23,882,000	29,337,000	
041103- A011	Pay	140 140	14,042,000	14,042,000	18,112,000	
041103- A011-1	Pay of Officers	(41) (41)	(7,679,000)	(7,679,000)	(9,754,000)	
041103- A011-2	Pay of Other Staff	(99) (99)	(6,363,000)	(6,363,000)	(8,358,000)	
041103- A012	Allowances		9,840,000	9,840,000	11,225,000	
041103- A012-1	Regular Allowances		(9,040,000)	(9,040,000)	(10,925,000)	
041103- A012-2	Other Allowance (excluding T.A)		(800,000)	(800,000)	(300,000)	
041103- A03	Operating Expenses		5,560,000	5,560,000	5,460,000	
041103- A032	Communications		450,000	450,000	500,000	
041103- A033	Utilities		1,200,000	1,200,000	1,265,000	
041103- A034	Occupancy costs		1,810,000	1,810,000	2,395,000	
041103- A038	Travel & Transportation		1,700,000	1,700,000	1,000,000	
041103- A039	General		400,000	400,000	300,000	
041103- A04	Employees' Retirement Benefits		-	-	1,000	
041103- A041	Pension				1,000	
041103- A05	Grants subsidies and Write off Loans		100,000	100,000	1,000	
041103- A052	Grants-Domestic		100,000	100,000	1,000	
041103- A06	Transfers		1,000	1,000	1,000	
041103- A063	Entertainment & Gifts		1,000	1,000	1,000	
041103- A09	Physical assets		180,000	180,000	-	
041103- A092	Computer Equipment		100,000	100,000		
041103- A096	Purchase of Plant & Machinery		80,000	80,000		
041103- A13	Repairs and maintenance		600,000	600,000	403,000	
041103- A130	Transport		400,000	400,000	300,000	
041103- A131	Machinery and Equipment		90,000	90,000	50,000	
041103- A132	Furniture and Fixture		10,000	10,000	5,000	
041103- A133	Buildings and structure		50,000	50,000	25,000	
041103- A137	Computer Equipment		50,000	50,000	23,000	
Total- Geological Survey of Pakistan (Karachi Region)			30,323,000	30,323,000	35,203,000	

QA0085 GEOLOGICAL SURVEY (MUZAFFARABAD):

041103- A01	Employees Related Expenses		3,062,000	3,062,000	3,956,000
041103- A011	Pay	17 17	1,596,000	1,596,000	2,297,000
041103- A011-1	Pay of Officers	(4) (4)	(793,000)	(793,000)	(1,075,000)

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010		
	2008-09	2009-10	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.							
041103-	A011-2	Pay of Other Staff	(13)	(13)	(803,000)	(803,000)	(1,222,000)
041103-	A012	Allowances			1,466,000	1,466,000	1,659,000
041103-	A012-1	Regular Allowances			(1,266,000)	(1,266,000)	(1,429,000)
041103-	A012-2	Other Allowance (excluding T.A)			(200,000)	(200,000)	(230,000)
041103-	A03	Operating Expenses			1,207,000	1,207,000	1,364,000
041103-	A032	Communications			90,000	90,000	100,000
041103-	A033	Utilities			165,000	165,000	200,000
041103-	A034	Occupancy costs			522,000	522,000	804,000
041103-	A036	Motor Vehicles			10,000	10,000	10,000
041103-	A038	Travel & Transportation			280,000	280,000	150,000
041103-	A039	General			140,000	140,000	100,000
041103-	A04	Employees' Retirement Benefits			-	-	20,000
041103-	A041	Pension					20,000
041103-	A05	Grants, Subsidies and Writeoff Loans			1,000	1,000	1,000
041103-	A052	Grants-Domestic			1,000	1,000	1,000
041103-	A09	Physical assets			50,000	50,000	-
041103-	A092	Computer Equipment			50,000	50,000	
041103-	A13	Repairs and maintenance			195,000	195,000	145,000
041103-	A130	Transport			140,000	140,000	100,000
041103-	A131	Machinery and Equipment			25,000	25,000	15,000
041103-	A132	Furniture and Fixture			10,000	10,000	10,000
041103-	A133	Buildings and Structure					10,000
041103-	A137	Computer Equipment			20,000	20,000	10,000
Total- Geological Survey (Muzaffarabad)					4,515,000	4,515,000	5,486,000

QA0086 GEOLOGICAL SURVEY OF PAKISTAN LAHORE:

041103-	A01	Employees Related Expenses			30,646,000	30,646,000	35,148,000
041103-	A011	Pay	163	163	18,206,000	18,206,000	21,758,000
041103-	A011-1	Pay of Officers	(50)	(50)	(10,876,000)	(10,876,000)	(12,528,000)
041103-	A011-2	Pay of Other Staff	(113)	(113)	(7,330,000)	(7,330,000)	(9,230,000)
041103-	A012	Allowances			12,440,000	12,440,000	13,390,000
041103-	A012-1	Regular Allowances			(11,740,000)	(11,740,000)	(12,790,000)
041103-	A012-2	Other Allowances (excluding T.A)			(700,000)	(700,000)	(600,000)
041103-	A03	Operating Expenses			5,430,000	5,430,000	5,301,000
041103-	A032	Communications			450,000	450,000	520,000

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A033			800,000	800,000	950,000
041103- A034			1,530,000	1,530,000	2,030,000
041103- A036			50,000	50,000	1,000
041103- A038			2,200,000	2,200,000	1,500,000
041103- A039			400,000	400,000	300,000
041103- A05			1,000	1,000	1,000
041103- A052			1,000	1,000	1,000
041103- A06			5,000	5,000	5,000
041103- A063			5,000	5,000	5,000
041103- A09			150,000	150,000	-
041103- A092			100,000	100,000	
041103- A096			50,000	50,000	
041103- A13			500,000	500,000	420,000
041103- A130			410,000	410,000	300,000
041103- A131			55,000	55,000	60,000
041103- A132			5,000	5,000	10,000
041103- A137			30,000	30,000	50,000
Total- Geological Survey of Pakistan Lahore			36,732,000	36,732,000	40,875,000

QA0087 GEOLOGICAL SURVEY OF PAKISTAN
PESHAWAR:

041103- A01			10,857,000	10,857,000	14,240,000
041103- A011	74	74	6,490,000	6,490,000	8,552,000
041103- A011-1	(18)	(18)	(2,968,000)	(2,968,000)	(3,800,000)
041103- A011-2	(56)	(56)	(3,522,000)	(3,522,000)	(4,752,000)
041103- A012			4,367,000	4,367,000	5,688,000
041103- A012-1			(3,937,000)	(3,937,000)	(5,238,000)
041103- A012-2			(430,000)	(430,000)	(450,000)
041103- A03			3,280,000	3,280,000	2,690,000
041103- A032			360,000	360,000	380,000
041103- A033			350,000	350,000	400,000
041103- A034			620,000	620,000	660,000
041103- A036			50,000	50,000	50,000

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A038			1,600,000	1,600,000	1,000,000
041103- A039			300,000	300,000	200,000
041103- A05			1,000	1,000	1,000
041103- A052			1,000	1,000	1,000
041103- A06			5,000	5,000	5,000
041103- A063			5,000	5,000	5,000
041103- A09			150,000	150,000	-
041103- A092			100,000	100,000	
041103- A096			50,000	50,000	
041103- A13			290,000	290,000	240,000
041103- A130			210,000	210,000	150,000
041103- A131			30,000	30,000	40,000
041103- A132			10,000	10,000	10,000
041103- A137			40,000	40,000	40,000
Total- Geological Survey of Pakistan Peshawar			14,583,000	14,583,000	17,176,000

QA0088 GEOLOGICAL SURVEY OF PAKISTAN, QUETTA:

041103- A01	Employees Related Expenses		80,303,000	80,303,000	102,331,000
041103- A011	Pay	512 512	47,271,000	47,271,000	62,519,000
041103- A011-1	Pay of Officers	(126) (126)	(23,878,000)	(23,878,000)	(30,299,000)
041103- A011-2	Pay of Other Staff	(386) (386)	(23,393,000)	(23,393,000)	(32,220,000)
041103- A012	Allowances		33,032,000	33,032,000	39,812,000
041103- A012-1	Regular Allowances		(31,032,000)	(31,032,000)	(38,527,000)
041103- A012-2	Other Allowance (excluding T.A)		(2,000,000)	(2,000,000)	(1,285,000)
041103- A03	Operating Expenses		14,407,000	14,407,000	12,361,000
041103- A032	Communications		1,300,000	1,300,000	1,350,000
041103- A033	Utilities		2,400,000	2,400,000	2,500,000
041103- A034	Occupancy costs		2,007,000	2,007,000	2,507,000
041103- A036	Motor Vehicles				1,000
041103- A038	Travel & Transportation		7,200,000	7,200,000	5,003,000
041103- A039	General		1,500,000	1,500,000	1,000,000
041103- A04	Employees Retirement Benefits		900,000	901,000	500,000
041103- A041	Pension		900,000	901,000	500,000

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
041103- A05	Grants, Subsidies and Writeoff Loans		1,000	1,000	1,000
041103- A052	Grants-Domestic		1,000	1,000	1,000
041103- A06	Transfers		30,000	30,000	35,000
041103- A063	Entertainment & Gifts		30,000	30,000	35,000
041103- A09	Physical assets		230,000	230,000	-
041103- A092	Computer Equipment		100,000	100,000	
041103- A096	Purchase of Plant & Machinery		110,000	110,000	
041103- A097	Purchase of Furniture & Fixture		20,000	20,000	
041103- A13	Repairs and maintenance		1,200,000	1,200,000	620,000
041103- A130	Transport		900,000	900,000	500,000
041103- A131	Machinery and Equipment		220,000	220,000	50,000
041103- A132	Furniture and Fixture		20,000	20,000	20,000
041103- A137	Computer Equipment		60,000	60,000	50,000
Total- Geological Survey of Pakistan, Quetta			97,071,000	97,072,000	115,848,000

QA0089 GEOSCIENCE LABORATORY ISLAMABAD:

041103- A01	Employees Related Expenses.		3,494,000	3,494,000	3,713,000
041103- A011	Pay	22 22	1,729,000	1,729,000	2,072,000
041103- A011-1	Pay of Officers	(3) (3)	(664,000)	(664,000)	(821,000)
041103- A011-2	Pay of Other Staff	(19) (19)	(1,065,000)	(1,065,000)	(1,251,000)
041103- A012	Allowances		1,765,000	1,765,000	1,641,000
041103- A012-1	Regular Allowances		(1,285,000)	(1,285,000)	(1,409,000)
041103- A012-2	Other Allowance (excluding T.A)		(480,000)	(480,000)	(232,000)
041103- A03	Operating Expenses		5,406,000	5,406,000	4,680,000
041103- A032	Communications		450,000	450,000	450,000
041103- A033	Utilities		1,585,000	1,585,000	1,630,000
041103- A034	Occupancy costs		560,000	560,000	575,000
041103- A036	Motor Vehicles		25,000	25,000	25,000
041103- A038	Travel & Transportation		1,286,000	1,286,000	1,000,000
041103- A039	General		1,500,000	1,500,000	1,000,000
041103- A06	Transfer		5,000	5,000	5,000
041103- A063	Entertainment & Gifts		5,000	5,000	5,000

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.			
041103- A09 Physical assets	110,000	110,000	-
041103- A092 Computer Equipment	60,000	60,000	
041103- A096 Purchase of Plant & Machinery	50,000	50,000	
041103- A13 Repairs and maintenance	1,080,000	1,080,000	320,000
041103- A130 Transport	460,000	460,000	125,000
041103- A131 Machinery and Equipment	400,000	400,000	100,000
041103- A132 Furniture and Fixture	10,000	10,000	20,000
041103- A133 Buildings and structure	100,000	100,000	25,000
041103- A137 Computer Equipment	110,000	110,000	50,000
Total- Geoscience Laboratory, Islamabad	10,095,000	10,095,000	8,718,000
041103 Total-Geological Survey	214,332,000	214,333,000	247,432,000
0411 Total-General Economic Affairs	214,332,000	214,333,000	247,432,000
041 Total-General Economic, Commercial and Labour Affairs	214,332,000	214,333,000	247,432,000
04 Total-Economic Affairs	214,332,000	214,333,000	247,432,000
Total-Accountant General Pakistan Revenue, Sub Office, Quetta	214,332,000	214,333,000	247,432,000
TOTAL- DEMAND	214,332,000	214,333,000	247,432,000

**NO. 099.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 099
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 66,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	60,000,000	60,000,000	66,000,000
	Total	60,000,000	60,000,000	66,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	60,000,000	60,000,000	66,000,000
	Total	60,000,000	60,000,000	66,000,000

**NO. 099.- FC21Y19 OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
043 FUEL AND ENERGY :			
0432 PETROLEUM AND NATURAL GAS:			
043202 PETROLEUM AND NATURAL GAS:			
1D1593 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN:			
043202- A03 Operating Expenses	60,000,000	60,000,000	66,000,000
043202- A039 General	60,000,000	60,000,000	66,000,000
Total-Hydrocarbon Development Institute of Pakistan	60,000,000	60,000,000	66,000,000
043202 Total-Petroleum and Natural Gas	60,000,000	60,000,000	66,000,000
0432 Total-Petroleum and Natural Gas	60,000,000	60,000,000	66,000,000
043 Total- Fuel and Energy	60,000,000	60,000,000	66,000,000
04 Total-Economic Affairs	60,000,000	60,000,000	66,000,000
Total-Accountant General Pakistan Revenues	60,000,000	60,000,000	66,000,000
TOTAL-DEMAND	60,000,000	60,000,000	66,000,000

SECTION XXXIII

MINISTRY OF PLANNING AND DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

100. Planning and Development Division

423,301

Total

423,301

NO. 100.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO.100
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 423,301,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	383,118,000	383,118,000	423,301,000
Total		383,118,000	383,118,000	423,301,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	185,168,000	185,168,000	204,995,000
A011	Pay	121,970,000	121,970,000	135,375,000
A011-1	Pay of Officer	(78,463,000)	(78,463,000)	(86,579,000)
A011-2	Pay of Other Staff	(43,507,000)	(43,507,000)	(48,796,000)
A012	Allowances	63,198,000	63,198,000	69,620,000
A012-1	Regular Allowances	(42,129,000)	(42,129,000)	(46,531,000)
A012-2	Other Allowances (Excluding TA)	(21,069,000)	(21,069,000)	(23,089,000)
A02	Project Pre-Investment Analysis	51,000	51,000	2,000
A03	Operating Expenses	106,355,000	106,355,000	118,101,000
A04	Employees' Retirement Benefits	2,000,000	2,000,000	2,200,000
A05	Grants subsidies and Write off Loans	76,901,000	76,901,000	84,301,000
A06	Transfers	1,926,000	1,926,000	2,345,000
A09	Physical assets	6,502,000	6,502,000	7,136,000
A13	Repairs and maintenance	4,215,000	4,215,000	4,221,000
Total		383,118,000	383,118,000	423,301,000

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID1605	PLANNING AND DEVELOPMENT DIVISION:				
015201- A01	Employees Related Expenses		170,093,000	170,093,000	188,707,000
015201- A011	Pay	737 761	113,930,000	113,930,000	125,903,000
015201- A011-1	Pay of Officer	(214) (223)	(73,980,000)	(73,980,000)	(81,500,000)
015201- A011-2	Pay of Other Staff	(523) (538)	(39,950,000)	(39,950,000)	(44,403,000)
015201- A012	Allowances		56,163,000	56,163,000	62,804,000
015201- A012-1	Regular Allowances		(37,053,000)	(37,053,000)	(40,784,000)
015201- A012-2	Other Allowance (excluding T.A)		(19,110,000)	(19,110,000)	(22,020,000)
015201- A03	Operating Expenses		97,355,000	97,355,000	109,158,000
015201- A032	Communications		13,010,000	13,010,000	14,390,000
015201- A033	Utilities		12,266,000	12,266,000	13,492,000
015201- A034	Occupancy costs		42,340,000	42,340,000	46,574,000
015201- A036	Motor vehicles		602,000	602,000	662,000
015201- A038	Travel & Transportation		14,830,000	14,830,000	17,912,000
015201- A039	General		14,307,000	14,307,000	16,128,000
015201- A04	Employees' Retirement Benefits		2,000,000	2,000,000	2,200,000
015201- A041	Pension		2,000,000	2,000,000	2,200,000
015201- A05	Grants, Subsidies and Writeoff Loans		4,000,000	4,000,000	4,400,000
015201- A052	Grants-Domestic		4,000,000	4,000,000	4,400,000
015201- A06	Transfer		1,800,000	1,800,000	1,980,000
015201- A063	Entertainment & Gifts		1,800,000	1,800,000	1,980,000
015201- A09	Physical assets		5,402,000	5,402,000	5,941,000
015201- A092	Computer Equipment		50,000	50,000	54,000
015201- A095	Purchase of Transport		4,251,000	4,251,000	4,676,000
015201- A096	Purchase of Plant & Machinery		501,000	501,000	551,000
015201- A097	Purchase of Furniture & Fixture		600,000	600,000	660,000
015201- A13	Repairs and maintenance		3,285,000	3,285,000	3,614,000
015201- A130	Transport		2,050,000	2,050,000	2,255,000
015201- A131	Machinery and Equipment		790,000	790,000	869,000

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION			DEMANDS FOR GRANTS		
			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
015201-	A132	Furniture and Fixtures	345,000	345,000	379,000
015201-	A137	Computer Equipment	100,000	100,000	111,000
Total- Planning and Development Division			283,935,000	283,935,000	316,000,000
ID1606 PH.D PROGRAMME AT PIDE:					
015201-	A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	5,100,000
015201-	A052	Grants-Domestic	5,000,000	5,000,000	5,100,000
Total- PH.D. Programme at PIDE			5,000,000	5,000,000	5,100,000
ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS:					
015201-	A05	Grants subsidies and Write off Loans	2,500,000	2,500,000	2,500,000
015201-	A052	Grants-Domestic	2,500,000	2,500,000	2,500,000
Total- Imprest Fund for Experts and Consultants			2,500,000	2,500,000	2,500,000
ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS:					
015201-	A05	Grants subsidies and Write off Loans	65,000,000	65,000,000	71,500,000
015201-	A052	Grants-Domestic	65,000,000	65,000,000	71,500,000
Total- Pakistan Institute of Development Economics			65,000,000	65,000,000	71,500,000
ID1620 DISCRETIONARY GRANT BY THE MINISTER:					
015201-	A05	Grants subsidies and Write off Loans	400,000	400,000	600,000
015201-	A052	Grants-Domestic	400,000	400,000	600,000
Total- Discretionary Grant by the Minister			400,000	400,000	600,000

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANT

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID1626 NATIONAL FERTILIZER DEVELOPMENT CENTRE:					
015201- A01	Employees Related Expenses.		9,225,000	9,225,000	9,816,000
015201- A011	Pay	46 46	5,015,000	5,015,000	6,068,000
015201- A011-1	Pay of Officers	(12) (12)	(2,486,000)	(2,486,000)	(2,988,000)
015201- A011-2	Pay of Other Staff	(34) (34)	(2,529,000)	(2,529,000)	(3,080,000)
015201- A012	Allowances		4,210,000	4,210,000	3,748,000
015201- A012-1	Regular Allowances		(2,842,000)	(2,842,000)	(3,306,000)
015201- A012-2	Other Allowances (excluding T.A)		(1,368,000)	(1,368,000)	(442,000)
015201- A02	Project Pre-Investment Analysis		50,000	50,000	1,000
015201- A022	Research, Surveys and Exploratory Operations		50,000	50,000	1,000
015201- A03	Operating Expenses		2,700,000	2,700,000	2,782,000
015201- A032	Communications		281,000	281,000	267,000
015201- A033	Utilities		585,000	585,000	585,000
015201- A034	Occupancy costs		818,000	818,000	1,073,000
015201- A038	Travel & Transportation		617,000	617,000	527,000
015201- A039	General		399,000	399,000	330,000
015201- A05	Grants subsidies and Write off Loans		1,000	1,000	201,000
015201- A052	Grants-Domestic		1,000	1,000	201,000
015201- A06	Transfers		20,000	20,000	30,000
015201- A063	Entertainment & Gifts		20,000	20,000	30,000
015201- A09	Physical assets		200,000	200,000	6,000
015201- A092	Computer Equipment		133,000	133,000	3,000
015201- A095	Purchase of Transport		65,000	65,000	1,000
015201- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015201- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015201- A13	Repairs and maintenance		250,000	250,000	164,000
015201- A130	Transport		184,000	184,000	125,000
015201- A131	Machinery and Equipment		50,000	50,000	30,000
015201- A132	Furniture and Fixtures		1,000	1,000	1,000
015201- A133	Buildings and Structures		2,000	2,000	2,000
015201- A137	Computer Equipment		12,000	12,000	5,000
015201- A138	General		1,000	1,000	1,000
Total- National Fertilizer Development Centre			12,446,000	12,446,000	13,000,000

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID1628 JAWAID AZFAR COMPUTER CENTRE						
ISLAMABAD:						
015201-	A01	Employees Related Expenses		3,100,000	3,100,000	3,350,000
015201-	A011	Pay	16 16	1,636,000	1,636,000	1,840,000
015201-	A011-1	Pay of Officer	(6) (6)	(1,015,000)	(1,015,000)	(1,015,000)
015201-	A011-2	Pay of Other Staff	(10) (10)	(621,000)	(621,000)	(825,000)
015201-	A012	Allowances		1,464,000	1,464,000	1,510,000
015201-	A012-1	Regular Allowances		(1,050,000)	(1,050,000)	(1,095,000)
015201-	A012-2	Other Allowances (excluding T.A)		(414,000)	(414,000)	(415,000)
015201-	A03	Operating Expenses		3,500,000	3,500,000	3,697,000
015201-	A032	Communications		2,130,000	2,130,000	1,800,000
015201-	A034	Occupancy costs		450,000	450,000	500,000
015201-	A038	Travel & Transportation		195,000	195,000	310,000
015201-	A039	General		725,000	725,000	1,087,000
015201-	A06	Transfers		6,000	6,000	35,000
015201-	A063	Entertainment & Gifts		6,000	6,000	35,000
015201-	A09	Physical assets		600,000	600,000	900,000
015201-	A092	Computer Equipment		300,000	300,000	700,000
015201-	A096	Purchase of Plant & Machinery		250,000	250,000	100,000
015201-	A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
015201-	A13	Repairs and maintenance		480,000	480,000	218,000
015201-	A130	Transport		80,000	80,000	90,000
015201-	A131	Machinery and equipment		20,000	20,000	20,000
015201-	A132	Furniture and Fixtures		8,000	8,000	8,000
015201-	A137	Computer Equipment		372,000	372,000	100,000
Total- Jawaid Azfar Computer Centre				7,686,000	7,686,000	8,200,000
Islamabad						

ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE:

015201-	A01	Employees Related Expenses		2,750,000	2,750,000	3,122,000
015201-	A011	Pay	13 13	1,389,000	1,389,000	1,564,000
015201-	A011-1	Pay of Officer	(5) (5)	(982,000)	(982,000)	(1,076,000)

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.							
015201-	A011-2	Pay of Other Staff	(8)	(8)	(407,000)	(407,000)	(488,000)
015201-	A012	Allowances			1,361,000	1,361,000	1,558,000
015201-	A012-1	Regular Allowances			(1,184,000)	(1,184,000)	(1,346,000)
015201-	A012-2	Other Allowances (excluding T.A)			(177,000)	(177,000)	(212,000)
015201-	A02	Project Pre-investment Analysis			1,000	1,000	1,000
015201-	A022	Research, Surveys and Exploratory Operations			1,000	1,000	1,000
015201-	A03	Operating Expenses			2,800,000	2,800,000	2,464,000
015201-	A032	Communications			285,000	285,000	340,000
015201-	A033	Utilities			125,000	125,000	135,000
015201-	A034	Occupancy costs			311,000	311,000	335,000
015201-	A038	Travel & Transportation			328,000	328,000	350,000
015201-	A039	General			1,751,000	1,751,000	1,304,000
015201-	A06	Transfers			100,000	100,000	300,000
015201-	A063	Entertainment & Gifts			100,000	100,000	300,000
015201-	A09	Physical assets			300,000	300,000	289,000
015201-	A091	Purchase of Building			1,000	1,000	1,000
015201-	A092	Computer Equipment			152,000	152,000	137,000
015201-	A095	Purchase of Transport			1,000	1,000	1,000
015201-	A096	Purchase of Plant & Machinery			100,000	100,000	100,000
015201-	A097	Purchase of Furniture & Fixture			46,000	46,000	50,000
015201-	A13	Repairs and maintenance			200,000	200,000	225,000
015201-	A130	Transport			80,000	80,000	100,000
015201-	A131	Machinery and Equipment			45,000	45,000	50,000
015201-	A132	Furniture and Fixtures			5,000	5,000	5,000
015201-	A133	Buildings and Structure			2,000	2,000	2,000
015201-	A137	Computer Equipment			67,000	67,000	67,000
015201-	A138	General			1,000	1,000	1,000
Total- Pakistan Planning and Management Institute					6,151,000	6,151,000	6,401,000

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
015201 Total-Planning	383,118,000	383,118,000	423,301,000
0152 Total-Planning Services	383,118,000	383,118,000	423,301,000
015 Total-General Services	383,118,000	383,118,000	423,301,000
01 Total-General Public Service	383,118,000	383,118,000	423,301,000
Total- Accountant General Pakistan Revenues	383,118,000	383,118,000	423,301,000
TOTAL- DEMAND	383,118,000	383,118,000	423,301,000

SECTION XXXIV

MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Population Welfare

Current Expenditure on Revenue Account.

101. Population Welfare Division

219,190

Total

219,190

NO. 101.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted **Rs. 219,190,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	198,425,000	198,425,000	219,190,000
Total		198,425,000	198,425,000	219,190,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	89,048,000	89,048,000	99,769,000
A011	Pay	48,692,000	48,692,000	56,675,000
A011-1	Pay of Officer	(25,226,000)	(25,226,000)	(28,868,000)
A011-2	Pay of Other Staff	(23,466,000)	(23,466,000)	(27,807,000)
A012	Allowances	40,356,000	40,356,000	43,094,000
A012-1	Regular Allowances	(30,365,000)	(30,365,000)	(32,602,000)
A012-2	Other Allowances (excluding TA)	(9,991,000)	(9,991,000)	(10,492,000)
A03	Operating Expenses	93,792,000	94,348,000	102,692,000
A04	Employees' Retirement Benefits	3,190,000	3,190,000	2,215,000
A05	Grants subsidies and Write off Loans	2,700,000	2,700,000	1,800,000
A06	Transfer	424,000	724,000	485,000
A09	Physical Assets	4,881,000	3,305,000	7,440,000
A13	Repairs and maintenance	4,390,000	5,110,000	4,789,000
Total		198,425,000	198,425,000	219,190,000

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICES:					
0152	PLANNING SERVICES:					
015202	POPULATION PLANNING ADMINISTRATION:					
ID3806	POPULATION WELFARE DIVISION SECRETARIAT:					
015202-	A01	Employees Related Expenses		75,869,000	75,869,000	84,959,000
015202-	A011	Pay	367 364	41,762,000	41,762,000	48,687,000
015202-	A011-1	Pay of Officers	(103) (101)	(23,281,000)	(23,281,000)	(26,916,000)
015202-	A011-2	Pay of Other Staff	(264) (263)	(18,481,000)	(18,481,000)	(21,771,000)
015202-	A012	Allowances		34,107,000	34,107,000	36,272,000
015202-	A012-1	Regular Allowances		(25,041,000)	(25,041,000)	(26,975,000)
015202-	A012-2	Other Allowances (excluding T.A)		(9,066,000)	(9,066,000)	(9,297,000)
015202-	A03	Operating Expenses		84,382,000	83,758,000	92,343,000
015202-	A032	Communications		7,700,000	7,700,000	6,801,000
015202-	A033	Utilities		4,432,000	4,432,000	4,301,000
015202-	A034	Occupancy costs		17,250,000	17,260,000	16,231,000
015202-	A038	Travel & Transportation		8,000,000	10,200,000	10,351,000
015202-	A039	General		47,000,000	44,166,000	54,659,000
015202-	A04	Employees' Retirement Benefits		3,000,000	3,000,000	2,000,000
015202-	A041	Pension		3,000,000	3,000,000	2,000,000
015202-	A05	Grants subsidies and Write off Loans		1,400,000	1,400,000	800,000
015202-	A052	Grants-Domestic		1,400,000	1,400,000	800,000
015202-	A06	Transfers		400,000	700,000	460,000
015202-	A063	Entertainment & Gifts		400,000	700,000	460,000
015202-	A09	Physical assets		3,300,000	2,904,000	4,000,000
015202-	A092	Computer Equipment		800,000	280,000	900,000
015202-	A095	Purchase of Transport		1,200,000	1,824,000	2,000,000
015202-	A096	Purchase of Plant & Machinery		1,000,000	500,000	800,000
015202-	A097	Purchase of Furniture & Fixture		300,000	300,000	300,000

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
015202- A13 Repairs and maintenance	3,150,000	3,870,000	3,730,000
015202- A130 Transport	1,500,000	1,900,000	1,600,000
015202- A131 Machinery and Equipment	800,000	800,000	900,000
015202- A132 Furniture and Fixture	250,000	250,000	250,000
015202- A133 Buildings and structure	300,000	300,000	300,000
015202- A137 Computer Equipment	300,000	620,000	680,000
Total-Population Welfare Division Secretariat	171,501,000	171,501,000	188,292,000
ID3807 DISCRETIONARY GRANT BY THE MINISTER:			
015202- A05 Grants subsidies and Write off Loans	600,000	600,000	600,000
015202- A052 Grants- Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
015202 Total-Population Planning Administration	172,101,000	172,101,000	188,892,000
0152 Total-Planning Services	172,101,000	172,101,000	188,892,000
015 Total-General Services	172,101,000	172,101,000	188,892,000
01 Total-General Public Service	172,101,000	172,101,000	188,892,000
Total-Accountant General Pakistan Revenues	172,101,000	172,101,000	188,892,000

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICES:					
0152	PLANNING SERVICES:					
015202	POPULATION PLANNING ADMINISTRATION:					
LO0611	DIRECTORATE OF PRODUCTION AND PRINTING (P & P) LAHORE:					
015202-	A01	Employees Related Expenses		5,708,000	5,708,000	6,450,000
015202-	A011	Pay	39 39	2,900,000	2,900,000	3,205,000
015202-	A011-1	Pay of Officer	(4) (4)	(615,000)	(615,000)	(670,000)
015202-	A011-2	Pay of Other Staff	(35) (35)	(2,285,000)	(2,285,000)	(2,535,000)
015202-	A012	Allowances		2,808,000	2,808,000	3,245,000
015202-	A012-1	Regular Allowances		(2,333,000)	(2,333,000)	(2,620,000)
015202-	A012-2	Other Allowances (excluding T.A)		(475,000)	(475,000)	(625,000)
015202-	A03	Operating Expenses		3,590,000	4,770,000	5,105,000
015202-	A032	Communications		250,000	250,000	325,000
015202-	A033	Utilities		645,000	645,000	740,000
015202-	A034	Occupancy costs		800,000	1,980,000	2,070,000
015202-	A038	Travel & Transportation		545,000	545,000	695,000
015202-	A039	General		1,350,000	1,350,000	1,275,000
015202-	A04	Employees' Retirement Benefits		150,000	150,000	175,000
015202-	A041	Pension		150,000	150,000	175,000
015202-	A05	Grants subsidies and Write off Loans		400,000	400,000	200,000
015202-	A052	Grants-Domestic		400,000	400,000	200,000
015202-	A06	Transfer		4,000	4,000	5,000
015202-	A063	Entertainment & Gifts		4,000	4,000	5,000
015202-	A09	Physical assets		1,471,000	291,000	1,240,000
015202-	A092	Computer Equipment		250,000	250,000	120,000
015202-	A095	Purchase of Transport		1,000	1,000	800,000
015202-	A096	Purchase of Plant & Machinery		1,200,000	20,000	300,000
015202-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
015202-	A13	Repairs and maintenance		370,000	370,000	375,000
015202-	A130	Transport		100,000	100,000	110,000

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.					
015202-	A131	Machinery and Equipment	150,000	150,000	165,000
015202-	A132	Furniture and Fixture	30,000	30,000	35,000
015202-	A133	Buildings and structures	30,000	30,000	30,000
015202-	A137	Computer Equipment	60,000	60,000	35,000
Total-Directorate of Production and Printing (P & P) Lahore			11,693,000	11,693,000	13,550,000
015202	Total-Population Planning Administration		11,693,000	11,693,000	13,550,000
0152	Total-Planning Services		11,693,000	11,693,000	13,550,000
015	Total-General Services		11,693,000	11,693,000	13,550,000
01	Total-General Public Service		11,693,000	11,693,000	13,550,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore			11,693,000	11,693,000	13,550,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015202 POPULATION PLANNING ADMINISTRATION:

KA0698 DIRECTORATE OF CENTRAL WAREHOUSE &
SUPPLIES, KARACHI:

015202-	A01	Employees Related Expenses			7,471,000	7,471,000	8,360,000
015202-	A011	Pay	51	51	4,030,000	4,030,000	4,783,000
015202-	A011-1	Pay of Officer	(6)	(6)	(1,330,000)	(1,330,000)	(1,282,000)
015202-	A011-2	Pay of Other Staff	(45)	(45)	(2,700,000)	(2,700,000)	(3,501,000)

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
015202- A012 Allowances	3,441,000	3,441,000	3,577,000
015202- A012-1 Regular Allowances	(2,991,000)	(2,991,000)	(3,007,000)
015202- A012-2 Other Allowances (excluding T.A)	(450,000)	(450,000)	(570,000)
015202- A03 Operating Expenses	5,820,000	5,820,000	5,244,000
015202- A032 Communications	260,000	260,000	270,000
015202- A033 Utilities	780,000	780,000	850,000
015202- A034 Occupancy Costs	900,000	1,183,000	1,376,000
015202- A038 Travel & Transportation	650,000	650,000	655,000
015202- A039 General	3,230,000	2,947,000	2,093,000
015202- A04 Employees' Retirement Benefits	40,000	40,000	40,000
015202- A041 Pension	40,000	40,000	40,000
015202- A05 Grants subsidies and Write off Loans	300,000	300,000	200,000
015202- A052 Grants-Domestic	300,000	300,000	200,000
015202- A06 Transfers	20,000	20,000	20,000
015202- A063 Entertainments & Gifts	20,000	20,000	20,000
015202- A09 Physical assets	110,000	110,000	2,200,000
015202- A092 Computer Equipment	50,000	50,000	50,000
015202- A095 Purchase of Transport			2,000,000
015202- A096 Purchase of Plant & Machinery	10,000	10,000	100,000
015202- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
015202- A13 Repairs and maintenance	870,000	870,000	684,000
015202- A130 Transport	200,000	200,000	234,000
015202- A131 Machinery and Equipment	80,000	80,000	80,000
015202- A132 Furniture and Fixture	30,000	30,000	30,000
015202- A133 Building and structures	550,000	550,000	300,000
015202- A137 Computer Equipment	10,000	10,000	40,000
Total-Directorate of Central Warehouse & Supplies, Karachi	14,631,000	14,631,000	16,748,000
015202 Total-Population Planning Administration	14,631,000	14,631,000	16,748,000

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
0152 Total-Planning Services	14,631,000	14,631,000	16,748,000
015 Total-General Services	14,631,000	14,631,000	16,748,000
01 Total-General Public Service	14,631,000	14,631,000	16,748,000
Total-Accountant General Pakistan Revenues, Sub Office, Karachi	14,631,000	14,631,000	16,748,000
TOTAL- DEMAND	198,425,000	198,425,000	219,190,000

SECTION XXXV
MINISTRY OF PORTS AND SHIPPING

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

102 Ports and Shipping Division

335,765

Total- 335,765

NO. 102.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. **335,765,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not elsewhere defined			
045 Construction and Transport	93,146,000	93,146,000	105,765,000
046 Communications	30,000,000	30,000,000	230,000,000
Total	123,146,000	123,146,000	335,765,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	53,150,000	53,150,000	61,377,000
A011 Pay	29,071,000	29,071,000	34,877,000
A011-1 Pay of Officers	(10,936,000)	(10,936,000)	(12,963,000)
A011-2 Pay of Other Staff	(18,135,000)	(18,135,000)	(21,914,000)
A012 Allowances	24,079,000	24,079,000	26,500,000
A012-1 Regular Allowances	(21,028,000)	(21,028,000)	(23,368,000)
A012-2 Other Allowances (excluding TA)	(3,051,000)	(3,051,000)	(3,132,000)
A03 Operating Expenses	57,075,000	57,075,000	261,010,000
A05 Grants Subsidies and Write off Loans	601,000	601,000	1,001,000
A06 Transfers	520,000	520,000	595,000
A09 Physical Assets	1,527,000	1,527,000	1,203,000
A13 Repairs and Maintenance	10,273,000	10,273,000	10,579,000
Total	123,146,000	123,146,000	335,765,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0453	WATER TRANSPORT :					
045301	PORTS AND SHIPPING :					
ID2005	PORTS AND SHIPPING DIVISION (MAIN SECRETARIAT) ISLAMABAD :					
045301	A01	Employees Related Expenses		12,013,000	12,013,000	13,300,000
045301	A011	Pay	68 68	6,533,000	6,533,000	7,817,000
045301	A011-1	Pay of Officers	(16) (16)	(3,600,000)	(3,600,000)	(4,387,000)
045301	A011-2	Pay of Other Staff	(52) (52)	(2,933,000)	(2,933,000)	(3,430,000)
045301	A012	Allowances		5,480,000	5,480,000	5,483,000
045301	A012-1	Regular Allowances		(4,309,000)	(4,309,000)	(4,250,000)
045301	A012-2	Other Allowances (excluding TA)		(1,171,000)	(1,171,000)	(1,233,000)
045301	A03	Operating Expenses		8,909,000	8,909,000	9,475,000
045301	A032	Communications		1,070,000	1,070,000	1,530,000
045301	A033	Utilities		3,000	3,000	3,000
045301	A034	Occupancy costs		2,520,000	2,520,000	2,031,000
045301	A038	Travel & Transportation		3,500,000	3,500,000	4,180,000
045301	A039	General		1,816,000	1,816,000	1,731,000
045301	A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
045301	A052	Grants - Domestic		1,000	1,000	1,000
045301	A06	Transfers		200,000	200,000	250,000
045301	A063	Entertainments & Gifts		200,000	200,000	250,000
045301	A09	Physical Assets		251,000	251,000	202,000
045301	A092	Computer Equipment		150,000	150,000	101,000
045301	A095	Purchase of Transport		1,000	1,000	1,000
045301	A096	Purchase of Plant & Machinery		50,000	50,000	50,000
045301	A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
045301	A13	Repairs and Maintenance		300,000	300,000	350,000
045301	A130	Transport		200,000	200,000	200,000
045301	A131	Machinery and Equipment		50,000	50,000	100,000
045301	A132	Furniture and Fixture		50,000	50,000	50,000
Total - Ports and Shipping Division (Main Secretariat) Islamabad :				21,674,000	21,674,000	23,578,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID2643 DISCRETIONARY GRANT BY THE
MINISTER :

045301 A05	Grants subsidies and Write off Loans	600,000	600,000	1,000,000
045301 A052	Grants - Domestic	600,000	600,000	1,000,000
Total - Discretionary Grant by the Minister		600,000	600,000	1,000,000
045301	Total - Ports and Shipping	22,274,000	22,274,000	24,578,000
0453	Total - Water Transport	22,274,000	22,274,000	24,578,000
045	Total - Construction and Transport	22,274,000	22,274,000	24,578,000
04	Total - Economic Affairs	22,274,000	22,274,000	24,578,000
Total- Accountant General Pakistan Revenues		22,274,000	22,274,000	24,578,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0453 WATER TRANSPORT :

045301 PORTS AND SHIPPING :

KA0513 DIRECTOR GENERAL PORTS AND
SHIPPING :

045301 A01	Employees Related Expenses			17,255,000	17,255,000	19,434,000
045301 A011	Pay	91	91	10,349,000	10,349,000	11,892,000
045301 A011-1	Pay of Officers	(19)	(19)	(4,443,000)	(4,443,000)	(4,637,000)
045301 A011-2	Pay of Other Staff	(72)	(72)	(5,906,000)	(5,906,000)	(7,255,000)
045301 A012	Allowances			6,906,000	6,906,000	7,542,000
045301 A012-1	Regular Allowances			(6,405,000)	(6,405,000)	(7,086,000)
045301 A012-2	Other Allowances (excluding TA)			(501,000)	(501,000)	(456,000)
045301 A03	Operating Expenses			7,904,000	7,904,000	8,973,000
045301 A032	Communications			640,000	640,000	647,000
045301 A033	Utilities			370,000	370,000	370,000
045301 A034	Occupancy costs			2,681,000	2,681,000	3,211,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
045301	A038	Travel & Transportation	1,175,000	1,175,000	1,475,000
045301	A039	General	3,038,000	3,038,000	3,270,000
045301	A06	Transfers	55,000	55,000	80,000
045301	A063	Entertainments & Gifts	55,000	55,000	80,000
045301	A09	Physical Assets	375,000	375,000	100,000
045301	A095	Purchase of Transport	75,000	75,000	
045301	A096	Purchase of Plant & Machinery	300,000	300,000	100,000
045301	A13	Repairs and Maintenance	420,000	420,000	485,000
045301	A130	Transport	115,000	115,000	130,000
045301	A131	Machinery and Equipment	145,000	145,000	160,000
045301	A132	Furniture and Fixture	80,000	80,000	90,000
045301	A137	Computer Equipment	80,000	80,000	105,000
Total - Director General Ports And Shipping			26,009,000	26,009,000	29,072,000
KA0514 MERCANTILE MARINE DEPARTMENT :					
(MAIN OFFICE KARACHI)					
045301	A01	Employees Related Expenses	4,139,000	4,139,000	4,527,000
045301	A011	Pay	28 28 2,405,000	2,405,000	2,952,000
045301	A011-1	Pay of Officers	(5) (5) (788,000)	(788,000)	(966,000)
045301	A011-2	Pay of Other Staff	(23) (23) (1,617,000)	(1,617,000)	(1,986,000)
045301	A012	Allowances	1,734,000	1,734,000	1,575,000
045301	A012-1	Regular Allowances	(1,728,000)	(1,728,000)	(1,569,000)
045301	A012-2	Other Allowances (excluding TA)	(6,000)	(6,000)	(6,000)
045301	A03	Operating Expenses	1,888,000	1,888,000	3,080,000
045301	A032	Communications	220,000	220,000	220,000
045301	A033	Utilities	165,000	165,000	180,000
045301	A034	Occupancy costs	376,000	376,000	1,428,000
045301	A038	Travel & Transportation	150,000	150,000	165,000
045301	A039	General	977,000	977,000	1,087,000
045301	A13	Repairs and Maintenance	75,000	75,000	80,000
045301	A131	Machinery and Equipment	20,000	20,000	25,000
045301	A132	Furniture and Fixture	20,000	20,000	20,000
045301	A137	Computer Equipment	35,000	35,000	35,000
Total - Mercantile Marine Department : (Main Office Karachi).			6,102,000	6,102,000	7,687,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
KA0515 GOVT. SHIPPING OFFICE KARACHI (DEPUTY SHIPPING MASTER) :						
045301	A01	Employees Related Expenses		3,294,000	3,294,000	4,171,000
045301	A011	Pay	27 27	1,873,000	1,873,000	2,451,000
045301	A011-1	Pay of Officers	(3) (3)	(358,000)	(358,000)	(586,000)
045301	A011-2	Pay of Other Staff	(24) (24)	(1,515,000)	(1,515,000)	(1,865,000)
045301	A012	Allowances		1,421,000	1,421,000	1,720,000
045301	A012-1	Regular Allowances		(1,325,000)	(1,325,000)	(1,624,000)
045301	A012-2	Other Allowances (excluding TA)		(96,000)	(96,000)	(96,000)
045301	A03	Operating Expenses		1,268,000	1,268,000	1,445,000
045301	A032	Communications		132,000	132,000	132,000
045301	A033	Utilities		225,000	225,000	235,000
045301	A034	Occupancy Costs		1,000	1,000	93,000
045301	A038	Travel & Transportation		90,000	90,000	105,000
045301	A039	General		820,000	820,000	880,000
045301	A09	Physical Assets		290,000	290,000	290,000
045301	A092	Computer Equipment		120,000	120,000	120,000
045301	A096	Purchase of Plant and Machinery		140,000	140,000	140,000
045301	A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
045301	A13	Repairs and Maintenance		122,000	122,000	147,000
045301	A130	Transport		30,000	30,000	40,000
045301	A131	Machinery and Equipment		30,000	30,000	35,000
045301	A132	Furniture and Fixture		25,000	25,000	30,000
045301	A137	Computer Equipment		37,000	37,000	42,000
Total - Govt. Shipping Office Karachi (Deputy Shipping Master)				4,974,000	4,974,000	6,053,000

**KA0516 GOVERNMENT SHIPPING OFFICE (DEPUTY
SHIPPING MASTER) SURPLUS STAFF:**

045301	A01	Employees Related Expenses		254,000	254,000	135,000
045301	A011	Pay	2 1	146,000	146,000	78,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010	
		2008-09-2009-10		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.							
045301	A011-2	Pay of Other Staff	(2)	(1)	(146,000)	(146,000)	(78,000)
045301	A012	Allowances			108,000	108,000	57,000
045301	A012-1	Regular Allowances			(108,000)	(108,000)	(57,000)
Total - Government Shipping Office (Deputy Shiping Master) Surplus Staff					254,000	254,000	135,000
045301	Total - Ports and Shipping				37,339,000	37,339,000	42,947,000
045302 LIGHTHOUSES AND LIGHTSHIPS :							
KA0517 CAPITAL ACCOUNT SUSPENSE (LIGHTHOUSES AND LIGHTSHIPS) :							
045302	A01	Employees Related Expenses			3,054,000	3,054,000	3,508,000
045302	A011	Pay	23	23	1,585,000	1,585,000	1,937,000
045302	A011-1	Pay of Officers	(1)	(1)	(129,000)	(129,000)	(155,000)
045302	A011-2	Pay of Other Staff	(22)	(22)	(1,456,000)	(1,456,000)	(1,782,000)
045302	A012	Allowances			1,469,000	1,469,000	1,571,000
045302	A012-1	Regular Allowances			(1,042,000)	(1,042,000)	(1,080,000)
045302	A012-2	Other Allowances (excluding TA)			(427,000)	(427,000)	(491,000)
045302	A03	Operating Expenses			809,000	809,000	1,087,000
045302	A032	Communications			29,000	29,000	29,000
045302	A033	Utilities			200,000	200,000	210,000
045302	A034	Occupancy Costs			180,000	180,000	358,000
045302	A038	Travel & Transportation			260,000	260,000	310,000
045302	A039	General			140,000	140,000	180,000
045302	A09	Physical Assets			230,000	230,000	230,000
045302	A096	Purchase of Plant and Machinery			230,000	230,000	230,000
045302	A13	Repairs and Maintenance			460,000	460,000	2,285,000
045302	A130	Transport			80,000	80,000	85,000
045302	A131	Machinery and Equipment			65,000	65,000	370,000
045302	A133	Buildings and Structure			265,000	265,000	1,780,000
045302	A137	Computer Equipment			50,000	50,000	50,000
Total - Capitl Account Suspense (Lighthouses and Lightships)					4,553,000	4,553,000	7,110,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0518 CAPITAL ACCOUNTS SUSPENSE:					
(Lighthouses & Lightships)					
045302	A03	Operating Expenses	455,000	455,000	630,000
045302	A039	General	455,000	455,000	630,000
Total - Capital Accounts Suspense					
(Lighthouses and Lightships)			455,000	455,000	630,000
(Lighthouses and Lightships)			455,000	455,000	630,000
KA0520 MERCANTILE MARINE DEPARTMENT					
(Lighthouses Lightships) :					
045302	A03	Operating Expenses	20,000	20,000	..
045302	A039	General	20,000	20,000	
045302	A13	Repairs and Maintenance	1,680,000	1,680,000	..
045302	A131	Machinery and Equipment	280,000	280,000	
045302	A133	Buildings and Structure	1,400,000	1,400,000	
Total - Mercantile Marine Department					
(Lighthouses Lightships).			1,700,000	1,700,000	..
KA0521 CONTRIBUTIONS TO RESERVE FUND:					
045302	A06	Transfers	265,000	265,000	265,000
045302	A064	Other Transfer Payments	265,000	265,000	265,000
Total - Contributions To					
Reserve Fund.			265,000	265,000	265,000
045302	Total - Lighthouses and Lightships		6,973,000	6,973,000	8,005,000
0453	Total - Water Transport		44,312,000	44,312,000	50,952,000
045	Total - Construction and Transport		44,312,000	44,312,000	50,952,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046101	ADMINISTRATION :					
KA0546 GWADAR PORT IMPLEMENTATION AUTHORITY :						
046101	A03	Operating Expenses		30,000,000	30,000,000	30,000,000
046101	A039	General		30,000,000	30,000,000	30,000,000
		Total - Gwadar Port Implementation Authority .		30,000,000	30,000,000	30,000,000
046101	Total - Administration		30,000,000	30,000,000	30,000,000	
0461	Total - Communications		30,000,000	30,000,000	30,000,000	
046	Total - Communications		30,000,000	30,000,000	30,000,000	
04	Total - Economic Affairs		74,312,000	74,312,000	80,952,000	
		Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		74,312,000	74,312,000	80,952,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0453	WATER TRANSPORT :				
045301	PORTS AND SHIPPING :				

GR0009 GWADAR FISH HARBOUR CUM-MINI PORT:

045301	A01	Employees Related Expenses		12,461,000	12,461,000	15,496,000
045301	A011	Pay	116 118	5,747,000	5,747,000	7,219,000
045301	A011-1	Pay of Officers	(8) (5)	(1,360,000)	(1,360,000)	(1,922,000)
045301	A011-2	Pay of Other Staff	(108) (113)	(4,387,000)	(4,387,000)	(5,297,000)
045301	A012	Allowances		6,714,000	6,714,000	8,277,000
045301	A012-1	Regular Allowances		(5,864,000)	(5,864,000)	(7,427,000)
045301	A012-2	Other Allowances (excluding TA)		(850,000)	(850,000)	(850,000)
045301	A03	Operating Expenses		5,526,000	5,526,000	6,046,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.					
045301	A031	Fees	200,000	200,000	700,000
045301	A032	Communications	120,000	120,000	120,000
045301	A033	Utilities	2,000,000	2,000,000	2,000,000
045301	A034	Occupancy Costs	200,000	200,000	200,000
045301	A036	Motor Vehicles	50,000	50,000	50,000
045301	A038	Travel & Transportation	2,350,000	2,350,000	2,350,000
045301	A039	General	606,000	606,000	626,000
045301	A09	Physical Assets	351,000	351,000	351,000
045301	A092	Computer Equipment	100,000	100,000	100,000
045301	A094	Other stores & stocks	100,000	100,000	100,000
045301	A095	Purchase of Transport	1,000	1,000	1,000
045301	A096	Purchase of Plant & Machinery	50,000	50,000	50,000
045301	A097	Purchase of Furniture and Fixture	100,000	100,000	100,000
045301	A13	Repairs and Maintenance	7,190,000	7,190,000	7,200,000
045301	A130	Transport	270,000	270,000	280,000
045301	A131	Machinery of Equipment	5,720,000	5,720,000	5,720,000
045301	A133	Buildings and Structure	1,200,000	1,200,000	1,200,000
Total - Gwadar Fish Harbour Cum-Mini Port			25,528,000	25,528,000	29,093,000

QA0189 MERCANTILE MARINE DEPARTMENT
SUB OFFICE AT GWADAR :

045301	A01	Employees Related Expenses			680,000	680,000	806,000
045301	A011	Pay	6	6	433,000	433,000	531,000
045301	A011-1	Pay of Officers	(2)	(2)	(258,000)	(258,000)	(310,000)
045301	A011-2	Pay of Other Staff	(4)	(4)	(175,000)	(175,000)	(221,000)
045301	A012	Allowances			247,000	247,000	275,000
045301	A012-1	Regular Allowances			(247,000)	(247,000)	(275,000)
045301	A03	Operating Expenses			296,000	296,000	274,000
045301	A032	Communications			50,000	50,000	26,000
045301	A033	Utilities			50,000	50,000	50,000
045301	A034	Occupancy cost			106,000	106,000	98,000
045301	A038	Travel & Transportation			60,000	60,000	65,000
045301	A039	General			30,000	30,000	35,000

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl.					
045301	A09	Physical assets	30,000	30,000	30,000
045301	A096	Purchase of Plant & Machinery	15,000	15,000	15,000
045301	A097	Purchase of Furniture and Fixture	15,000	15,000	15,000
045301	A13	Repairs and maintenance	26,000	26,000	32,000
045301	A130	Transport	15,000	15,000	17,000
045301	A131	Machinery of Equipment	5,000	5,000	7,000
045301	A137	Computer Equipment	6,000	6,000	8,000
Total - Mercantile Marine Department					
Sub Offiec at Gwadar			1,032,000	1,032,000	1,142,000
045301	Total - Ports and Shipping		26,560,000	26,560,000	30,235,000
0453	Total - Water Transport		26,560,000	26,560,000	30,235,000
045	Total - Construction and Transport		26,560,000	26,560,000	30,235,000
046	COMMUNICATIONS:				
0461	COMMUNICATIONS:				
046101	ADMINISTRATION:				
GR0028	GWADAR PORT AUTHORITY:				
045301	A03	Operating Expenses			200,000,000
045301	A039	General			200,000,000
Total-	Gwadr Port Authority				200,000,000
046101	Total-Administration				200,000,000
0461	Total-Communications				200,000,000
046	Total-Communications				200,000,000
04	Total - Economic Affairs		26,560,000	26,560,000	230,235,000
Total - Accountant General Pakistan Revenues,					
Sub-Office, Quetta			26,560,000	26,560,000	230,235,000
TOTAL - DEMAND			123,146,000	123,146,000	335,765,000

SECTION XXXVI
MINISTRY OF POSTAL SERVICES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services.**

Current Expenditure on Revenue Account.

103.	Postal Services Division	60,000
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104.	Pakistan Post Office Department	8,000,000
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	Total :	<u><u>8,060,000</u></u>
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NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 60,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications		20,000,000	60,000,000
Total			20,000,000	60,000,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses		810,000	14,300,000
A011	Pay		400,000	8,500,000
A011-1	Pay of Officers		(200,000)	(4,500,000)
A011-2	Pay of other staff		(200,000)	(4,000,000)
A012	Allowances		410,000	5,800,000
A012-1	Regular Allowances		(310,000)	(4,000,000)
A012-2	Other Allowances (excluding TA)		(100,000)	(1,800,000)
A03	Operating Expenses		2,250,000	36,300,000
A04	Employee's Retirement Benefits			2,000,000
A05	Grants subsidies and Write off Loans			1,000,000
A06	Transfers		150,000	1,700,000
A09	Physical Assets		16,665,000	2,100,000
A13	Repairs and Maintenance		125,000	2,600,000
Total			20,000,000	60,000,000

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046101	ADMINISTRATION :				
ID4881	POSTAL SERVICES DIVISION (MAIN SECRETARIAT) :				
046101- A01	Employees Related Expenses			810,000	14,300,000
046101- A011	Pay	— 47		400,000	8,500,000
046101- A011-1	Pay of Officers	— (10)		(200,000)	(4,500,000)
046101- A011-2	Pay of other staff	— (37)		(200,000)	(4,000,000)
046101- A012	Allowances			410,000	5,800,000
046101- A012-1	Regular Allowances			(310,000)	(4,000,000)
046101- A012-2	Other Allowances (excluding TA)			(100,000)	(1,800,000)
046101- A03	Operating Expenses			2,250,000	36,300,000
046101- A032	Communications			200,000	2,750,000
046101- A033	Utilities			150,000	1,930,000
046101- A034	Occupancy Costs			600,000	7,800,000
046101-- A038	Travel & Transportation			500,000	10,000,000
046101-- A039	General			800,000	13,820,000
046101-- A04	Employee's Retirement Benefits				2,000,000
046101-- A041	Pension				2,000,000
046101-- A05	Grants subsidies and Write off Loans				1,000,000
046101- A052	Grants-Domestic				1,000,000
046101- A06	Transfers			150,000	1,700,000
046101- A061	Scholarship				500,000
046101- A063	Entertainments & Gifts			150,000	1,200,000

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Concid.			
046101- A09 Physical Assets		16,665,000	2,100,000
046101- A092 Computer Equipment		1,440,000	300,000
046101- A095 Purchase of Transport		11,030,000	1,500,000
046101- A096 Purchase of Plant and Machinery		1,890,000	200,000
046101- A097 Purchase of Furniture and Fixture		2,305,000	100,000
046101- A13 Repairs and maintenance		125,000	2,600,000
046101- A130 Transport		50,000	1,200,000
046101- A131 Machinery and Equipment		20,000	300,000
046101- A132 Furniture and Fixture		20,000	300,000
046101- A137 Computer Equipment		20,000	500,000
046101- A138 General		15,000	300,000
Total - Postal Services Division (Main Secretariat)		20,000,000	60,000,000
046101 Total - Administration		20,000,000	60,000,000
0461 Total - Communications		20,000,000	60,000,000
046 Total - Communications		20,000,000	60,000,000
04 Total - Economic Affairs		20,000,000	60,000,000
Total - Accountant General Pakistan Revenues		20,000,000	60,000,000
TOTAL - DEMAND		20,000,000	60,000,000

NO. 104_PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	Rs.	8,000,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>7,900,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications			8,000,000,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

OBJECT CLASSIFICATION:

A01	Employees Related Expenses			4,254,582,000
A011	Pay			2,201,753,000
A011-1	Pay of Officers			(122,400,000)
A011-2	Pay of other staff			(2,079,353,000)
A012	Allowances			2,052,829,000
A012-1	Regular Allowances			(1,787,829,000)
A012-2	Other Allowances (excluding TA)			(265,000,000)
A03	Operating Expenses			1,826,917,000
A04	Employee's Retirement Benefits			1,032,000,000
A05	Grants subsidies and Write off Loans			30,000,000
A06	Transfers			343,000,000
A07	Interest Payment			100,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
A09	Physical Assets			255,000,000
A10	Principle Repayments of Loans			1,000
A12	Civil Works			40,000,000
A13	Repairs and Maintenance			118,500,000
	Total	-	-	8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-9,300,000,000
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NO. 104_ FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS					
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046102	POST OFFICES :				
HQ3404 PAKISTAN POST OFFICE DEPARTMENT :					
046102	A01				4,254,582,000
046102	A011	Pay	30878		2,201,753,000
046102	A011-1	Pay of Officers	— (588)		(122,400,000)
046102	A011-2	Pay of other staff	(30290)		(2,079,353,000)
046102	A012	Allowances			2,052,829,000
046102	A012-1	Regular Allowances			(1,787,829,000)
046102	A012-2	Other Allowances (excluding TA)			(265,000,000)
046102	A03	Operating Expenses			1,826,917,000
046102	A031	Fees			20,000,000
046102	A032	Communications			67,000,000
046102	A033	Utilities			100,000,000
046102	A034	Occupancy Costs			276,000,000
046102	A038	Travel & Transportation			215,662,000
046102	A039	General			1,148,255,000
046102	A04	Employee's Retirement Benefits			1,032,000,000
046102	A041	Pension			1,032,000,000
046102	A05	Grants subsidies and Write off Loans			30,000,000
046102	A052	Grants-Domestic			25,000,000
046102	A053	Write off Loans / Advances			5,000,000
046102	A06	Transfers			343,000,000
046102	A061	Scholarship			242,950,000
046102	A062	Technical Assistance			50,000
046102	A063	Entertainments & Gifts			2,000,000

NO. 104_ FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Contd.			
046102 A064 Other Transfer Payments			98,000,000
046102 A09 Physical Assets			255,000,000
046102 A091 Purchase of Building			1,000
046102 A092 Computer Equipment			102,000,000
046102 A095 Purchase of Transport			50,500,000
046102 A096 Purchase of Plant and Machinery			21,499,000
046102 A097 Purchase of Furniture and Fixture			31,000,000
046102 A098 Purchase of other assets			50,000,000
046102 A10 Principle Repayments of Loans			1,000
046102 A101 Principle Repayment- Domestic			1,000
046102 A12 Civil Works			40,000,000
046102 A124 Buildings and Structure			40,000,000
046102 A13 Repairs and maintenance			118,500,000
046102 A130 Transport			28,000,000
046102 A131 Machinery and Equipment			6,000,000
046102 A132 Furniture and Fixture			6,500,000
046102 A133 Buildings and Structure			68,000,000
046102 A137 Computer Equipment			8,000,000
046102 A138 General			2,000,000
Total - Pakistan Post Office Department			7,900,000,000

HQ3405 PAKISTAN POST OFFICE DEPARTMENT :

046102 A07 Interest Payment			100,000,000
(Charged)			100,000,000
046102 A071 Interest - Domestic			100,000,000
(Charged)			100,000,000
Total - Pakistan Post Office Department			100,000,000
(Charged)			100,000,000

NO. 104._ FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS--Concl'd.			
046102 Total - Post Offices			8,000,000,000
0461 Total - Communications			8,000,000,000
046 Total - Communications			8,000,000,000
04 Total - Economic Affairs			8,000,000,000
Total - Commercial Departments			8,000,000,000
(Charged)			100,000,000
(Voted)			7,900,000,000
TOTAL - DEMAND			8,000,000,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-9,300,000,000
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SECTION XXXVII

MINISTRY OF PRIVATISATION

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

105. Privatisation Division	67,338
--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	<u>67,338</u>

NO. 105.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs** **67,338,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	61,742,000	61,743,000	67,338,000
Total	61,742,000	61,743,000	67,338,000

OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	10,534,000	10,534,000
A011	Pay	6,420,000	7,072,000
A011-1	Pay of Officers	(2,876,000)	(3,168,000)
A011-2	Pay of other staff	(3,544,000)	(3,904,000)
A012	Allowances	4,114,000	4,532,000
A012-1	Regular Allowances	(3,914,000)	(4,312,000)
A012-2	Other Allowances (excluding TA)	(200,000)	(220,000)
A03	Operating Expenses	1,432,000	1,535,000
A05	Grants subsidies and Write off Loans	1,000,000	1,500,000
A06	Transfers	48,626,000	52,516,000
A09	Physical Assets	-	3,000
A13	Repairs and maintenance	150,000	180,000
Total		61,742,000	67,338,000

NO. 105.- FC21P17 PRIVATISATION DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL				
	AND FISCAL AFFAIRS EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011110	GENERAL COMMISSION AND ENQUIRIES:				
ID1652	PRIVATIZATION DIVISION (MAIN SECRETARIAT):				
011110- A01	Employees Related Expenses		10,534,000	10,534,000	11,604,000
011110- A011	Pay	74 74	6,420,000	6,420,000	7,072,000
011110- A011-1	Pay of Officers	(12) (12)	(2,876,000)	(2,876,000)	(3,168,000)
011110- A011-2	Pay of other staff	(62) (62)	(3,544,000)	(3,544,000)	(3,904,000)
011110- A012	Allowances		4,114,000	4,114,000	4,532,000
011110- A012-1	Regular Allowances		(3,914,000)	(3,914,000)	(4,312,000)
011110- A012-2	Other Allowance (excluding T.A)		(200,000)	(200,000)	(220,000)
011110- A03	Operating Expenses		1,432,000	1,432,000	1,535,000
011110- A032	Communications		403,000	403,000	434,000
011110- A033	Utilities				3,000
011110- A034	Occupancy costs		500,000	500,000	531,000
011110- A036	Motor Vehicles				1,000
011110- A038	Travel & Transportation		416,000	416,000	442,000
011110- A039	General		113,000	113,000	124,000
011110- A05	Grants, Subsidies and Write off Loans		-	501,000	500,000
011110- A052	Grants-Domestic			501,000	500,000
011110- A06	Transfers		2,000	2,000	2,000
011110- A063	Entertainment & Gifts		1,000	1,000	1,000
011110- A064	Other Transfer Payments		1,000	1,000	1,000
011110- A09	Physical Assets		-	-	3,000
011110- A095	Purchase of Transport				1,000
011110- A096	Purchase of Plant & Machinery				1,000
011110- A097	Purchase of Furniture & Fixture				1,000
011110- A13	Repairs and maintenance		150,000	150,000	180,000
011110- A130	Transport		100,000	100,000	105,000
011110- A131	Machinery and Equipment		30,000	30,000	45,000

NO. 105.- FC21P17 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011110- A132 Furniture and Fixture	10,000	10,000	20,000
011110- A133 Buildings and Structure	10,000	10,000	10,000
Total- Privatization Division (Main Secretariat)	12,118,000	12,619,000	13,824,000
ID1653 PRIVATIZATION COMMISSION:			
011110- A06 Transfers	48,624,000	48,124,000	52,514,000
011110- A064 Other Transfer Payments	48,624,000	48,124,000	52,514,000
Total- Privatization Commission	48,624,000	48,124,000	52,514,000
ID2142 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:			
011110- A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011110- A052 Grants- Domestic	1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
011110 Total-General Commission and Enquiries	61,742,000	61,743,000	67,338,000
0111 Total-Executive and Legislative Organs	61,742,000	61,743,000	67,338,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	61,742,000	61,743,000	67,338,000
01 Total-General Public Service	61,742,000	61,743,000	67,338,000
Total-Accountant General Pakistan Revenues	61,742,000	61,743,000	67,338,000
TOTAL-DEMAND	61,742,000	61,743,000	67,338,000

NO. --- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted **Rs** **-**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	4,187,000	4,187,000	-
Total		4,187,000	4,187,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,281,000	1,281,000	-
A011	Pay	706,000	706,000	
A011-1	Pay of Officers	(705,000)	(705,000)	
A011-2	Pay of other staff	(1,000)	(1,000)	
A012	Allowances	575,000	575,000	
A012-1	Regular Allowances	(423,000)	(423,000)	
A012-2	Other Allowances (excluding TA)	(152,000)	(152,000)	
A03	Operating Expenses	2,605,000	2,605,000	-
A05	Grants subsidies and Write off Loans	1,000	1,000	-
A06	Transfers	50,000	50,000	-
A13	Repairs and maintenance	250,000	250,000	-
Total		4,187,000	4,187,000	-

NO. --- FC21J09 INVESTMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
ID4480	INVESTMENT DIVISION (MAIN), ISLAMABAD:					
044301- A01	Employees Related Expenses			1,281,000	1,281,000	-
044301- A011	Pay	1	-	706,000	706,000	
044301- A011-1	Pay of Officers	(1)	-	(705,000)	(705,000)	
044301- A011-2	Pay of other staff	-	-	(1,000)	(1,000)	
044301- A012	Allowances			575,000	575,000	
044301- A012-1	Regular Allowances			(423,000)	(423,000)	
044301- A012-2	Other Allowance (excluding T.A)			(152,000)	(152,000)	
044301- A03	Operating Expenses			2,605,000	2,605,000	-
044301- A032	Communications			551,000	551,000	
044301- A034	Occupancy costs			301,000	301,000	
044301- A038	Travel & Transportation			1,201,000	1,201,000	
044301- A039	General			552,000	552,000	
044301- A05	Grants, Subsidies and Write off Loans			1,000	1,000	-
044301- A052	Grants-Domestic			1,000	1,000	
044301- A06	Transfers			50,000	50,000	-
044301- A063	Entertainment & Gifts			50,000	50,000	
044301- A13	Repairs and maintenance			250,000	250,000	-
044301- A130	Transport			100,000	100,000	
044301- A131	Machinery and Equipment			100,000	100,000	
044301- A132	Furniture and Fixture			50,000	50,000	
Total-Investment Division (Main)						
Islamabad				4,187,000	4,187,000	-

NO. --- FC21J09 INVESTMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
044301 Total-Administration	4,187,000	4,187,000	-
0443 Total-Administration	4,187,000	4,187,000	-
044 Total-Mining and Manufacturing	4,187,000	4,187,000	-
04 Total-Economic Affairs	4,187,000	4,187,000	-
Total-Accountant General Pakistan Revenues	4,187,000	4,187,000	-
TOTAL-DEMAND	4,187,000	4,187,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P18)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	108,004,000	108,004,000	
Total		108,004,000	108,004,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,704,000	54,704,000	
A011	Pay	35,048,000	35,048,000	
A011-1	Pay of Officers	(22,450,000)	(22,450,000)	
A011-2	Pay of Other Staff	(12,598,000)	(12,598,000)	
A012	Allowances	19,656,000	19,656,000	
A012-1	Regular Allowances	(17,089,000)	(17,089,000)	
A012-2	Other Allowances (excluding TA)	(2,567,000)	(2,567,000)	
A03	Operating Expenses	48,694,000	48,694,000	
A05	Grants subsidies and Write off Loans	1,999,000	1,999,000	
A06	Transfers	1,121,000	1,121,000	
A09	Physical assets	17,000	17,000	
A13	Repairs and maintenance	1,469,000	1,469,000	
Total-		108,004,000	108,004,000	

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID1654	BOARD OF INVESTMENT ISLAMABAD:				
044301	A01	Employees Related Expenses	37,597,000	37,597,000	
044301	A011	Pay	185	24,784,000	24,784,000
044301	A011-1	Pay of Officers	(54)	(17,250,000)	(17,250,000)
044301	A011-2	Pay of Other Staff	(131)	(7,534,000)	(7,534,000)
044301	A012	Allowances		12,813,000	12,813,000
044301	A012-1	Regular Allowances		(11,210,000)	(11,210,000)
044301	A012-2	Other Allowance (excluding T.A)		(1,603,000)	(1,603,000)
044301	A03	Operating Expenses		39,864,000	39,864,000
044301	A032	Communications		3,999,000	3,999,000
044301	A033	Utilities		3,000	3,000
044301	A034	Occupancy Costs		2,383,000	2,383,000
044301	A036	Motor Vehicles		1,000	1,000
044301	A038	Travel & Transportation		4,329,000	4,329,000
044301	A039	General		29,149,000	29,149,000
044301	A05	Grants subsidies and Write off Loans		1,999,000	1,999,000
044301	A052	Grants-Domestic		1,999,000	1,999,000
044301	A06	Transfers		1,000,000	1,000,000
044301	A063	Entertainment and Gift		1,000,000	1,000,000
044301	A09	Physical Assets		3,000	3,000
044301	A095	Purchase of Transport		1,000	1,000
044301	A096	Purchase of Plant & Machinery		1,000	1,000
044301	A097	Purchase of Furniture & Fixture		1,000	1,000
044301	A13	Repairs and maintenance		1,142,000	1,142,000
044301	A130	Transport		400,000	400,000
044301	A131	Machinery and Equipment		380,000	380,000
044301	A132	Furniture and Fixtures		350,000	350,000
044301	A133	Building and Structure		1,000	1,000

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

			No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.						
044301	A138	General		11,000	11,000	
Total- Board of Investment Islamabad				81,605,000	81,605,000	
044301		Total-Administration		81,605,000	81,605,000	
0443		Total-Administration		81,605,000	81,605,000	
044		Total-Mining and Manufacturing		81,605,000	81,605,000	
04		Total-Economic Affairs		81,605,000	81,605,000	
Total-Accountant General Pakistan Revenues				81,605,000	81,605,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0487 BOARD OF INVESTMENT FACILITATION
CENTRE AT LAHAORE :

044301	A01	Employees Related Expenses		1,575,000	1,575,000	
044301	A011	Pay	16	858,000	858,000	
044301	A011-1	Pay of Officers	(5)	(406,000)	(406,000)	
044301	A011-2	Pay of Other Staff	(11)	(452,000)	(452,000)	
044301	A012	Allowances		717,000	717,000	
044301	A012-1	Regular Allowances		(661,000)	(661,000)	
044301	A012-2	Other Allowance (excluding T.A)		(56,000)	(56,000)	
044301	A03	Operating Expenses		798,000	798,000	
044301	A032	Communications		110,000	110,000	
044301	A033	Utilities		60,000	60,000	
044301	A034	Occupancy Costs		491,000	491,000	
044301	A036	Motor Vehicles		1,000	1,000	
044301	A038	Travel & Transportation		90,000	90,000	
044301	A039	General		46,000	46,000	
044301	A06	Transfers		1,000	1,000	

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

			No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE LAHORE ,Concl.						
044301	A063	Entertainment and Gift		1,000	1,000	
044301	A09	Physical Assets		3,000	3,000	
044301	A095	Purchase of Transport		1,000	1,000	
044301	A096	Purchase of Plant & Machinery		1,000	1,000	
044301	A097	Purchase of Furniture & Fixture		1,000	1,000	
044301	A13	Repairs and maintenance		24,000	24,000	
044301	A130	Transport		15,000	15,000	
044301	A131	Machinery and Equipment		6,000	6,000	
044301	A132	Furniture and Fixture		3,000	3,000	
Total-	Board of Investment Facilitation Centre at Lahore			2,401,000	2,401,000	
044301	Total-Administration			2,401,000	2,401,000	
0443	Total-Administration			2,401,000	2,401,000	
044	Total-Mining and Manufacturing			2,401,000	2,401,000	
04	Total-Economic Affairs			2,401,000	2,401,000	
Total-	Accountant General Pakistan Revenues, Sub Office Lahore			2,401,000	2,401,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

PR0493 BOI's INVESTMENT FACILITATION
CENTRE PESHAWAR:

044301	A01	Employees Related Expenses		1,684,000	1,684,000	
044301	A011	Pay	13	971,000	971,000	
044301	A011-1	Pay of Officers	(5)	(600,000)	(600,000)	
044301	A011-2	Pay of Other Staff	(8)	(371,000)	(371,000)	
044301	A012	Allowances		713,000	713,000	
044301	A012-1	Regular Allowances		(613,000)	(613,000)	

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE PESHAWAR ,Concl.				
044301	A012-2 Other Allowance (excluding T.A)	(100,000)	(100,000)	
044301	A03 Operating Expenses	979,000	979,000	
044301	A032 Communications	110,000	110,000	
044301	A033 Utilities	165,000	165,000	
044301	A034 Occupancy Costs	419,000	419,000	
044301	A038 Travel & Transportation	130,000	130,000	
044301	A039 General	155,000	155,000	
044301	A06 Transfers	10,000	10,000	
044301	A063 Entertainment and Gift	10,000	10,000	
044301	A09 Physical Assets	5,000	5,000	
044301	A095 Purchase of Transport	1,000	1,000	
044301	A096 Purchase of Plant & Machinery	3,000	3,000	
044301	A097 Purchase of Furniture & Fixture	1,000	1,000	
044301	A13 Repairs and maintenance	20,000	20,000	
044301	A130 Transport	12,000	12,000	
044301	A131 Machinery and Equipment	5,000	5,000	
044301	A132 Furniture and Fixture	3,000	3,000	
Total-	BOI's Investment Facilitation Centre, Peshawar	2,698,000	2,698,000	
044301	Total-Administration	2,698,000	2,698,000	
0443	Total-Administration	2,698,000	2,698,000	
044	Total-Mining and Manufacturing	2,698,000	2,698,000	
04	Total-Economic Affairs	2,698,000	2,698,000	
Total-	Accountant General Pakistan Revenues, Sub Office Peshawar	2,698,000	2,698,000	

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
KA0394 BOARD OF INVESTMENT KARACHI:					
044301	A01		12,400,000	12,400,000	
044301	A011	Pay	65	7,656,000	7,656,000
044301	A011-1	Pay of Officers	(12)	(3,735,000)	(3,735,000)
044301	A011-2	Pay of Other Staff	(53)	(3,921,000)	(3,921,000)
044301	A012	Allowances		4,744,000	4,744,000
044301	A012-1	Regular Allowances		(3,958,000)	(3,958,000)
044301	A012-2	Other Allowance (excluding T.A)		(786,000)	(786,000)
044301	A03	Operating Expenses		6,220,000	6,220,000
044301	A032	Communications		775,000	775,000
044301	A033	Utilities		560,000	560,000
044301	A034	Occupancy Costs		3,010,000	3,010,000
044301	A036	Motor Vehicles		1,000	1,000
044301	A038	Travel & Transportation		1,010,000	1,010,000
044301	A039	General		864,000	864,000
044301	A06	Transfers		100,000	100,000
044301	A063	Entertainment and Gift		100,000	100,000
044301	A09	Physical Assets		3,000	3,000
044301	A095	Purchase of Transport		1,000	1,000
044301	A096	Purchase of Plant & Machinery		1,000	1,000
044301	A097	Purchase of Furniture & Fixture		1,000	1,000
044301	A13	Repairs and maintenance		263,000	263,000
044301	A130	Transport		112,000	112,000
044301	A131	Machinery and Equipment		100,000	100,000
044301	A132	Furniture and Fixture		50,000	50,000
044301	A133	Building and Structure		1,000	1,000
Total-	Board of Investment Karachi			18,986,000	18,986,000
044301	Total-Administration			18,986,000	18,986,000

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI.-Concl'd				
0443	Total-Administration	18,986,000	18,986,000	
044	Total-Mining and Manufacturing	18,986,000	18,986,000	
04	Total-Economic Affairs	18,986,000	18,986,000	
Total- Accountant General Pakistan Revenues, Sub Office Karachi		18,986,000	18,986,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0257 BOI's INVESTMENT FACILITATION
CENTRE QUETTA:

044301	A01	Employees Related Expenses		1,448,000	1,448,000
044301	A011	Pay	13	779,000	779,000
044301	A011-1	Pay of Officers	(5)	(459,000)	(459,000)
044301	A011-2	Pay of Other Staff	(8)	(320,000)	(320,000)
044301	A012	Allowances		669,000	669,000
044301	A012-1	Regular Allowances		(647,000)	(647,000)
044301	A012-2	Other Allowance (excluding T.A)		(22,000)	(22,000)
044301	A03	Operating Expenses		833,000	833,000
044301	A032	Communications		110,000	110,000
044301	A033	Utilities		165,000	165,000
044301	A034	Occupancy Costs		451,000	451,000
044301	A036	Motor Vehicles		1,000	1,000
044301	A038	Travel & Transportation		40,000	40,000
044301	A039	General		66,000	66,000
044301	A06	Transfers		10,000	10,000
044301	A063	Entertainment and Gift		10,000	10,000
044301	A09	Physical Assets		3,000	3,000
044301	A095	Purchase of Transport		1,000	1,000
044301	A096	Purchase of Plant & Machinery		1,000	1,000

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA.-Concl					
044301	A097	Purchase of Furniture & Fixture	1,000	1,000	
044301	A13	Repairs and maintenance	20,000	20,000	
044301	A130	Transport	12,000	12,000	
044301	A131	Machinery and Equipment	6,000	6,000	
044301	A132	Furniture and Fixture	2,000	2,000	
Total- BOI's Investment Facilitation Centre, Quetta			2,314,000	2,314,000	
044301	Total-Administration		2,314,000	2,314,000	
0443	Total-Administration		2,314,000	2,314,000	
044	Total-Mining and Manufacturing		2,314,000	2,314,000	
04	Total-Economic Affairs		2,314,000	2,314,000	
Total- Accountant General Pakistan Revenues, Sub Office Quetta			2,314,000	2,314,000	
TOTAL-DEMAND			108,004,000	108,004,000	

**SECTION XXXVIII
MINISTREY OF RAILWAYS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

106 Pakistan Railways

46,302,370

Total:- 46,302,370

NO. 106.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**

Total	Rs. 46,302,370,000
(Charged)	Rs. 9,499,664,000
(Voted)	Rs. 36,802,706,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	38,269,946,000	40,769,946,000	46,302,370,000
	Total	38,269,946,000	40,769,946,000	46,302,370,000
	(Charged)	9,303,880,000	9,803,880,000	9,499,664,000
	(Voted)	28,966,066,000	30,966,066,000	36,802,706,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,281,775,000	10,281,775,000	11,053,750,000
A011	Pay	5,426,625,000	6,019,651,000	6,631,750,000
A011-1	Pay of Officers	(241,625,000)	(266,447,000)	(278,750,000)
A011-2	Pay of other staff	(5,185,000,000)	(5,753,204,000)	(6,353,000,000)
A012	Allowances	3,855,150,000	4,262,124,000	4,422,000,000
A012-1	Regular Allowances	(3,782,650,000)	(4,189,124,000)	(4,349,000,000)
A012-2	Other Allowances (excluding TA)	(72,500,000)	(73,000,000)	(73,000,000)
A03	Operating Expenses	9,626,125,000	10,668,308,000	12,995,644,000
A04	Employee's Retirement Benefits	4,300,000,000	4,300,000,000	5,355,000,000
A05	Grants Subsidies and Write off Loans	84,350,000	84,300,000	91,850,000
A06	Transfers	580,096,000	579,486,000	12,910,000
A07	Interest Payment	3,559,873,000	5,309,873,000	6,171,632,000
	(Charged)	3,559,873,000	5,309,873,000	6,171,632,000
A08	Loans and Advances	94,420,000	83,948,000	96,450,000
A09	Physical Assets	81,630,000	41,496,000	74,997,000
A10	Principal Re-Payments	5,744,007,000	4,494,007,000	3,328,032,000
	(Charged)	5,744,007,000	4,494,007,000	3,328,032,000
A13	Repairs and maintenance	4,917,670,000	4,926,753,000	7,122,105,000
	Total	38,269,946,000	40,769,946,000	46,302,370,000
	(Charged)	9,303,880,000	9,803,880,000	9,499,664,000
	(Voted)	28,966,066,000	30,966,066,000	36,802,706,000

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045	Construction and Transport	-38,269,946,000	-40,769,946,000	-46,302,370,000
	Total- Recoveries	-38,269,946,000	-40,769,946,000	-46,302,370,000

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS			
04	ECONOMIC AFFAIRS:		
045	CONSTRUCTION AND TRANSPORT:		
0454	RAILWAY TRANSPORT:		
045401	RAILWAY TRANSPORT:		
HQ0129 PAKISTAN RAILWAYS:			
045401 - A01	Employees Related Expenses	8,180,500,000	9,061,500,000
045401 - A011	Pay	4,836,000,000	5,362,415,000
045401 - A011-1	Pay of Officers	(176,000,000)	(193,791,000)
045401 - A011-2	Pay of other staff	(4,660,000,000)	(5,168,624,000)
045401 - A012	Allowances	3,344,500,000	3,699,085,000
045401 - A012-1	Regular Allowances	(3,276,500,000)	(3,631,085,000)
045401 - A012-2	Other Allowance (excluding T.A)	(68,000,000)	(68,000,000)
045401 - A03	Operating Expenses	9,078,430,000	10,152,918,000
045401 - A031	Fees	65,000,000	66,100,000
045401 - A032	Communications	30,500,000	30,946,000
045401 - A033	Utilities	812,000,000	812,000,000
045401 - A034	Occupancy Costs	27,000,000	27,500,000
045401 - A036	Motor Vehicles	530,000	541,000
045401 - A037	Consultancy, and Contractual Work	100,000	10,100,000
045401 - A038	Travel & Transportation	7,580,000,000	8,580,000,000
045401 - A039	General	563,300,000	625,731,000
045401 - A04	Employee's Retirement Benefits	4,300,000,000	4,300,000,000
045401 - A041	Pension	4,300,000,000	4,300,000,000
045401 - A05	Grants Subsidies and Write off Loans	75,650,000	75,650,000
045401 - A052	Grant- Demestic	71,800,000	71,800,000
045401 - A053	Write off Loans/ Advances	3,850,000	3,850,000
045401 - A06	Transfers	577,586,000	577,596,000
045401 - A061	Scholarship	5,000,000	5,010,000
045401 - A063	Entertainment & Gifts	1,250,000	1,250,000
045401 - A064	Other Transfer Payments	571,336,000	571,336,000
045401 - A08	Loans and Advances	70,345,000	58,666,000
045401 - A081	Advances to Government Servants	70,345,000	58,666,000
045401 - A09	Physical Assets	21,150,000	6,610,000
045401 - A092	Computer Equipment	10,150,000	1,110,000
045401 - A095	Purchase of Transport	2,000,000	2,000,000
045401 - A096	Purchase of Plant & Machinery	5,000,000	1,050,000
045401 - A097	Purchase of Furniture & Fixture	2,000,000	450,000
045401 - A098	Purchase of Other Assets	2,000,000	2,000,000

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.					
045401	A13	Repairs and maintenance	4,911,625,000	4,911,646,000	7,115,655,000
045401	A130	Transport	2,300,000,000	2,300,000,000	2,964,152,000
045401	A131	Machinery and Equipment	375,000,000	375,013,000	536,009,000
045401	A132	Furniture and Fixture	1,000,000	1,000,000	800,000
045401	A133	Buildings and Structures	2,046,455,000	2,046,455,000	3,399,009,000
045401	A137	Computer Equipment	8,000,000	8,008,000	8,585,000
045401	A139	Telecommunication Works	181,170,000	181,170,000	207,100,000
Total-	Pakistan Railways		27,215,286,000	29,144,586,000	34,924,312,000
HQ0130	OTHER EXPENDITURE OF PAKISTAN RAILWAYS:				
045401	- A03	Operating Expenses	380,000,000	380,000,000	380,000,000
045401	- A039	General	380,000,000	380,000,000	380,000,000
Total-	Other Expenditure of Pakistan Railways		380,000,000	380,000,000	380,000,000
HQ0131	EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C):				
045401	A10	Principal Repayments of Loans (Charged)	1,655,644,000	1,552,802,000	1,655,052,000
			1,655,644,000	1,552,802,000	1,655,052,000
045401	A102	Principal Repayment-Foreign (Charged)	1,655,644,000	1,552,802,000	1,655,052,000
			1,655,644,000	1,552,802,000	1,655,052,000
Total-	Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C)		1,655,644,000	1,552,802,000	1,655,052,000

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
COMMERCIAL DEPARTMENTS.-Contd.					
HQ0132 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON NEW ADDITION):					
045401	A10	Principal Repayments of Loans (Charged)	1,088,363,000	1,191,205,000	1,672,980,000
			1,088,363,000	1,191,205,000	1,672,980,000
045401	A102	Principal Repayment-Foreign (Charged)	1,088,363,000	1,191,205,000	1,672,980,000
			1,088,363,000	1,191,205,000	1,672,980,000
Total-		Expenditure on Repayment of Principal Debt (Repayment of Principal on New Addition)	1,088,363,000	1,191,205,000	1,672,980,000
HQ1987 RAILWAY ACCOUNTS DEPARTMENT:					
045401 - A01		Employees Related Expenses	284,300,000	315,300,000	340,000,000
045401 - A011		Pay	178,650,000	197,995,000	213,000,000
045401 - A011-1		Pay of Officers	(58,650,000)	(64,937,000)	(70,000,000)
045401 - A011-2		Pay of other staff	(120,000,000)	(133,058,000)	(143,000,000)
045401 - A012		Allowances	105,650,000	117,305,000	127,000,000
045401 - A012-1		Regular Allowances	(104,150,000)	(115,305,000)	(125,000,000)
045401 - A012-2		Other Allowance (excluding T.A)	(1,500,000)	(2,000,000)	(2,000,000)
045401 - A03		Operating Expenses	38,500,000	39,689,000	44,012,000
045401 - A032		Communications	2,449,000	2,449,000	2,405,000
045401 - A034		Occupancy Cost	11,650,000	13,000,000	15,000,000
045401 - A036		Motor Vehicles	44,000	31,000	47,000
045401 - A038		Travel & Transportation	16,255,000	16,255,000	18,000,000
045401 - A039		General	8,102,000	7,954,000	8,560,000
045401 - A05		Grants Subsidies and Write off Loans	3,500,000	3,350,000	4,250,000
045401 - A052		Grants-Domestic	3,000,000	3,000,000	4,000,000
045401 - A053		Write off Loans/Advances	500,000	350,000	250,000
045401 - A06		Transfers	1,310,000	780,000	1,250,000
045401 - A061		Scholarship	1,310,000	780,000	1,250,000
045401 - A08		Loans and Advances	13,075,000	16,877,000	17,600,000
045401 - A081		Advances to Government Servants	13,075,000	16,877,000	17,600,000
045401 - A09		Physical Assets	15,680,000	23,200,000	4,737,000
045401 - A092		Computer Equipment	3,000,000	9,250,000	1,400,000
045401 - A095		Purchase of Transport	11,200,000	11,200,000	2,500,000
045401 - A096		Purchase of Plant & Machinery	775,000	500,000	420,000
045401 - A097		Purchase of Furniture & Fixture	500,000	200,000	137,000

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.			
045401 - A098 Purchase of Other Assets	205,000	2,050,000	280,000
045401 - A13 Repair and Maintenance	1,750,000	12,120,000	2,775,000
045401 - A130 Transport.	1,000,000	1,426,000	1,750,000
045401 - A131 Machinery and Equipment	300,000	312,000	325,000
045401 - A132 Furniture and Fixture	200,000	176,000	200,000
045401 - A133 Buildings and Structure		9,805,000	
045401 - A137 Computer Equipment	250,000	401,000	500,000
Total- Railway Accounts Department	358,115,000	411,316,000	414,624,000

HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

045401 - A01 Employees Related Expenses	816,975,000	904,975,000	907,750,000
045401 - A011 Pay	411,975,000	459,241,000	460,750,000
045401 - A011-1 Pay of Officers	(6,975,000)	(7,719,000)	(7,750,000)
045401 - A011-2 Pay of other staff	(405,000,000)	(451,522,000)	(453,000,000)
045401 - A012 Allowances	405,000,000	445,734,000	447,000,000
045401 - A012-1 Regular Allowances	(402,000,000)	(442,734,000)	444,000,000
045401 - A012-2 Other Allowance (excluding T.A)	(3,000,000)	(3,000,000)	(3,000,000)
045401 - A03 Operating Expenses	129,195,000	95,701,000	101,885,000
045401 - A032 Communications	3,525,000	3,525,000	3,025,000
045401 - A034 Occupancy Cost	300,000	356,000	200,000
045401 - A036 Motor Vehicles	145,000	145,000	140,000
045401 - A038 Travel & Transportation	91,000,000	75,734,000	82,000,000
045401 - A039 General	34,225,000	15,941,000	16,520,000
045401 - A05 Grants Subsidies and Write off Loans	5,200,000	5,300,000	10,100,000
045401 - A052 Grants-Domestic	5,000,000	5,100,000	10,000,000
045401 - A053 Write off Loans/Advances	200,000	200,000	100,000
045401 - A06 Transfers	1,200,000	1,110,000	750,000
045401 - A061 Scholarship	1,200,000	750,000	750,000
045401 - A063 Entertainment & Gifts		360,000	
045401 - A08 Loans and Advances	11,000,000	8,405,000	15,350,000
045401 - A081 Advances to Government Servants	11,000,000	8,405,000	15,350,000
045401 - A09 Physical Assets	44,800,000	11,686,000	44,260,000
045401 - A092 Computer Equipment	1,550,000		1,000,000
045401 - A095 Purchase of Transport	28,000,000	52,000	28,000,000
045401 - A096 Purchase of Plant & Machinery		1,190,000	250,000
045401 - A097 Purchase of Furniture & Fixture	250,000	200,000	10,000
045401 - A098 Purchase of Other Assets	15,000,000	10,244,000	15,000,000
045401 - A13 Repairs and maintenance	4,295,000	2,987,000	3,175,000
045401 - A130 Transport.	3,000,000	1,487,000	1,500,000
045401 - A131 Machinery and Equipment	1,170,000	1,375,000	1,500,000
045401 - A132 Furniture and Fixture	50,000	50,000	75,000

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Contd.				
045401 - A137	Computer Equipment	75,000	75,000	100,000
Total-	Pakistan Railway Police Department	1,012,665,000	1,030,164,000	1,083,270,000
HQ3303 GOVT. GRANT FOR REVIVAL OF KARACHI CIRCULAR RAILWAYS:				
045401 A13	Repairs and maintenance			500,000
045401 A133	Buildings and Structures			500,000
Total-	Govt. Grant for Revival of Karachi Circular Railways.			500,000
HQ3321 REPAYMENT OF PRINCIPAL TO SBP:				
045401 A10	Principal Payments of Loans (Charged)	3,000,000,000	1,750,000,000	
		3,000,000,000	1,750,000,000	
045401 A101	Principal Repayment- Domestic (Charged)	3,000,000,000	1,750,000,000	
		3,000,000,000	1,750,000,000	
Total-	Repayment of Principal to SBP	3,000,000,000	1,750,000,000	
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES):				
045401 A07	Interest Payment (Charged)	3,559,873,000	5,309,873,000	6,171,632,000
		3,559,873,000	5,309,873,000	6,171,632,000
045401 A071	Interest- Domestic (Charged)	1,900,000,000	3,650,000,000	4,476,069,000
		1,900,000,000	3,650,000,000	4,476,069,000
045401 A072	Interest-Foreign (Charged)	1,659,873,000	1,659,873,000	1,695,563,000
		1,659,873,000	1,659,873,000	1,695,563,000
Total-	Pakistan Railways (Interest Charges)	3,559,873,000	5,309,873,000	6,171,632,000
045401	Total-Railway Transport	38,269,946,000	40,769,946,000	46,302,370,000
0454	Total-Railway Transport	38,269,946,000	40,769,946,000	46,302,370,000

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Concl.				
045	Total-Construction and Transport	38,269,946,000	40,769,946,000	46,302,370,000
04	Total-Economic Affairs	38,269,946,000	40,769,946,000	46,302,370,000
TOTAL- DEMAND		38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>		<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>		<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>

Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

COMMERCIAL DEPARTMENTS.

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0454	RAILWAY TRANSPORT:			
045401	RAILWAY TRANSPORT:			
90001	Credit to Working Expenses from Stock Adjustment Account (Suspense).	- 70,000,000	- 70,000,000	- 70,000,000
90002	Amount met from Railways Reserve Fund.	-565,838,000	-565,836,000	
90003	Gross Receipts	-29,600,000,000	-29,600,000,000	-29,800,000,000
90004	Railways Losses met from Government Grants (Transfer to Revenue Account)	-8,034,110,000	-10,534,110,000	-16,432,370,000
045401	Total-Railways Transport	-38,269,946,000	-40,769,946,000	-46,302,370,000
Total-	Commercial Departments	-38,269,946,000	-40,769,946,000	-46,302,370,000
Total-	Recovries	-38,269,946,000	-40,769,946,000	-46,302,370,000

SECTION XXXIX
MINISTREY OF RELIGIOUS AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious .

Current Expendiutre on Revenue Account.

107	Religious Affairs Division.	71,924
108	Council of Islamic Ideology.	52,280
109	Other Expenditure of Religious Affairs Division.	249,826
		<hr/>
	Total:-	374,030

NO. 107.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **71,924,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	94,220,000	101,020,000	71,924,000
	Total	94,220,000	101,020,000	71,924,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	58,384,000	58,384,000	40,605,000
A011	Pay	35,821,000	35,821,000	25,681,000
A011-1	Pay of Officers	(15,614,000)	(15,614,000)	(10,113,000)
A011-2	Pay of Other Staff	(20,207,000)	(20,207,000)	(15,568,000)
A012	Allowances	22,563,000	22,563,000	14,924,000
A012-1	Regular Allowances	(20,544,000)	(20,544,000)	(13,366,000)
A012-2	Other Allowances (excluding TA)	(2,019,000)	(2,019,000)	(1,558,000)
A03	Operating Expenses	31,627,000	34,277,000	28,222,000
A04	Employees Related Benefits	600,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	275,000	275,000	220,000
A09	Physical Assets	1,155,000	4,555,000	402,000
A13	Repairs and Maintenance	1,179,000	1,679,000	775,000
	Total	94,220,000	101,020,000	71,924,000

NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	RECREATION CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084101	ADMINISTRATION:					
ID1655	MAIN SECRETARIAT:					
084101 - A01	Employees Related Expenses			21,351,000	21,351,000	25,063,000
084101 - A011	Pay	119	120	13,055,000	13,055,000	15,445,000
084101 - A011-1	Pay of Officers	(20)	(20)	(5,265,000)	(5,265,000)	(5,700,000)
084101 - A011-2	Pay of Other Staff	(99)	(100)	(7,790,000)	(7,790,000)	(9,745,000)
084101 - A012	Allowances			8,296,000	8,296,000	9,618,000
084101 - A012-1	Regular Allowances			(7,188,000)	(7,188,000)	(8,060,000)
084101 - A012-2	Other Allowances (excluding T.A)			(1,108,000)	(1,108,000)	(1,558,000)
084101 - A03	Operating Expenses			17,427,000	17,427,000	21,172,000
084101 - A032	Communications			1,525,000	1,525,000	2,080,000
084101 - A033	Utilities			410,000	410,000	750,000
084101 - A034	Occupancy costs			13,307,000	13,307,000	15,267,000
084101 - A038	Travel & Transportation			1,255,000	1,255,000	1,630,000
084101 - A039	General			930,000	930,000	1,445,000
084101 - A04	Employees Related Benefits			600,000	600,000	700,000
084101 - A041	Pension			600,000	600,000	700,000
084101 - A06	Transfers			50,000	50,000	120,000
084101 - A063	Entertainment & Gifts			50,000	50,000	120,000
084101 - A09	Physical Assets			850,000	850,000	402,000
084101 - A092	Computer Equipment					300,000
084101 - A095	Purchase of Transport			550,000	550,000	1,000
084101 - A096	Purchase of Plant & Machinery			200,000	200,000	1,000
084101 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
084101 - A13	Repairs and Maintenance			475,000	475,000	625,000
084101 A130	Transport			200,000	200,000	300,000
084101 A131	Machinery and Equipment			75,000	75,000	100,000
084101 A132	Furniture and Fixture			50,000	50,000	75,000
084101 A137	Computer Equipment			150,000	150,000	150,000
Total-	Main Secretariat			40,753,000	40,753,000	48,082,000

NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
ID1657 MAIN SECRETARIAT DISCRETIONERY GRANT BY THE MINISTER:					
084101 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
084101 - A052	Grants- Domestic		600,000	600,000	600,000
Total-	Main Secretariat Discretionary Grant by the Minister		600,000	600,000	600,000
ID2644 MAIN SECRETARIAT DISCRETIONERY GRANT BY THE MINISTER OF STATE:					
084101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
084101 - A052	Grants- Domestic		400,000	400,000	400,000
Total-	Main Secretariat Discretionary Grant by the Minister of State		400,000	400,000	400,000
084101	Total-Administration		41,753,000	41,753,000	49,082,000
084103 AUQAF :					
ID1660 TABLIGH AND ZIARAT WING:					
084103 - A01	Employees Related Expenses		5,672,000	5,672,000	6,552,000
084103 - A011	Pay	31 31	3,567,000	3,567,000	4,366,000
084103 - A011-1	Pay of Officers	(4) (4)	(1,211,000)	(1,211,000)	(1,413,000)
084103 - A011-2	Pay of Other Staff	(27) (27)	(2,356,000)	(2,356,000)	(2,953,000)
084103 - A012	Allowances		2,105,000	2,105,000	2,186,000
084103 - A012-1	Regular Allowances		(1,945,000)	(1,945,000)	(2,186,000)
084103 - A012-2	Other Allowance (excluding T.A)		(160,000)	(160,000)	
084103 - A03	Operating Expenses		2,000,000	2,000,000	1,700,000
084103 - A032	Communications		290,000	290,000	
084103 - A033	Utilities		140,000	140,000	
084103 - A038	Travel & Transportation		295,000	295,000	300,000
084103 - A039	General		1,275,000	1,275,000	1,400,000

**NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
084103 - A06	Transfers		10,000	10,000	
084103 - A063	Entertainment & Gift		10,000	10,000	
084103 - A09	Physical Assets		103,000	103,000	
084103 - A092	Computer Equipment		1,000	1,000	
084103 - A096	Purchase of Plant & Machinery		52,000	52,000	
084103 - A097	Purchase of Furniture & Fixture		50,000	50,000	
084103 - A13	Repairs and Maintenance		144,000	144,000	150,000
084103 - A131	Machinery and Equipment		40,000	40,000	
084103 - A132	Furniture and Fixture		20,000	20,000	
084103 - A133	Buildings and Structure		84,000	84,000	150,000
Total- Tabligh and Ziarat Wing			7,929,000	7,929,000	8,402,000
084103 - Total- Auqaf			7,929,000	7,929,000	8,402,000

**084105 RELIGIOUS AND OTHER CHARITABLE
INSTITUTIONS:**

ID1659 ZAKAT AND USHR WING ISLAMABAD:

084105 - A01	Employees Related Expenses		22,440,000	22,440,000	
084105 - A011	Pay	113	13,874,000	13,874,000	
084105 - A011-1	Pay of Officers	(26)	(6,274,000)	(6,274,000)	
084105 - A011-2	Pay of Other Staff	(87)	(7,600,000)	(7,600,000)	
084105 - A012	Allowances		8,566,000	8,566,000	
084105 - A012-1	Regular Allowances		(8,066,000)	(8,066,000)	
084105 - A012-2	Other Allowance (excluding T.A)		(500,000)	(500,000)	
084105 - A03	Operating Expenses		6,000,000	7,650,000	
084105 - A032	Communications		1,710,000	1,710,000	
084105 - A033	Utilities		510,000	760,000	
084105 - A034	Occupancy costs		10,000	1,010,000	
084105 - A038	Travel & Transportation		2,185,000	2,385,000	
084105 - A039	General		1,585,000	1,785,000	
084105 - A04	Employees Retirement Benefits			250,000	
084105 - A041	Pension			250,000	

**NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
084105 - A06	Transfers		165,000	165,000	
084105 - A063	Entertainment & Gift		165,000	165,000	
084105 - A09	Physical Assets		102,000	3,502,000	
084105 A092	Computer Equipment		50,000	250,000	
084105 A095	Purchase of Transport			1,900,000	
084105 A096	Purchase of Plant & Machinery		1,000	801,000	
084105 A097	Purchase of Furniture & Fixture		51,000	551,000	
084105 A13	Repairs and Maintenance		460,000	960,000	
084105 A130	Transport		300,000	300,000	
084105 A131	Machinery and Equipment		75,000	75,000	
084105 A132	Furniture and Fixture		40,000	40,000	
084105 A133	Buildings and Structure			500,000	
084105 A137	Computer Equipment		45,000	45,000	
Total- Zakat and Ushr Wing Islamabad			29,167,000	34,967,000	
084105	Total-Religious and Other Charitable Institutions		29,167,000	34,967,000	
084120 OTHERS:					
ID1661 RESEARCH AND REFERENCE WING:					
084120 - A01	Employees Related Expenses		8,921,000	8,921,000	8,990,000
084120 - A011	Pay	39 39	5,325,000	5,325,000	5,870,000
084120 - A011-1	Pay of Officers	(12) (12)	(2,864,000)	(2,864,000)	(3,000,000)
084120 - A011-2	Pay of Other Staff	(27) (27)	(2,461,000)	(2,461,000)	(2,870,000)
084120 - A012	Allowances		3,596,000	3,596,000	3,120,000
084120 - A012-1	Regular Allowances		(3,345,000)	(3,345,000)	(3,120,000)
084120 - A012-2	Other Allowance (excluding T.A)		(251,000)	(251,000)	
084120 - A03	Operating Expenses		6,200,000	7,200,000	5,350,000
084120 - A032	Communications		585,000	585,000	
084120 - A033	Utilities		280,000	280,000	
084120 - A038	Travel & Transportation		415,000	415,000	500,000
084120 - A039	General		4,920,000	5,920,000	4,850,000
084120 - A06	Transfers		50,000	50,000	100,000
084120 - A063	Entertainment & Gift		50,000	50,000	100,000

NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.				
084120 - A09	Physical Assets	100,000	100,000	
084120 - A092	Computer Equipment	50,000	50,000	
084120 - A097	Purchase of Furniture & Fixture	50,000	50,000	
084120 - A13	Repairs and Maintenance	100,000	100,000	
084120 - A131	Machinery and Equipment	50,000	50,000	
084120 - A132	Furniture and Fixture	10,000	10,000	
084120 - A137	Computer Equipment	40,000	40,000	
Total-	Research and Reference Wing	15,371,000	16,371,000	14,440,000
084120	Total- Others	15,371,000	16,371,000	14,440,000
0841	Total-Religious Affairs	94,220,000	101,020,000	71,924,000
084	Total-Religious Affairs	94,220,000	101,020,000	71,924,000
08	Total-Recreation Culture and Religions	94,220,000	101,020,000	71,924,000
Total-Accountant General Pakistan Revenues		94,220,000	101,020,000	71,924,000
TOTAL-DEMAND		94,220,000	101,020,000	71,924,000

NO. 108.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21A04)

COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 52,280,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS & ZAKAT AND USHR**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	47,271,000	47,271,000	52,280,000
Total	47,271,000	47,271,000	52,280,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	28,220,000	28,220,000	30,206,000
A011 Pay	14,246,000	14,246,000	16,046,000
A011-1 Pay of Officers	(9,246,000)	(9,246,000)	(9,954,000)
A011-2 Pay of Other Staff	(5,000,000)	(5,000,000)	(6,092,000)
A012 Allowances	13,974,000	13,974,000	14,160,000
A012-1 Regular Allowances	(12,574,000)	(12,574,000)	(12,810,000)
A012-2 Other Allowances (excluding TA)	(1,400,000)	(1,400,000)	(1,350,000)
A02 Project Pre-investment analysis	2,500,000	2,500,000	2,500,000
A03 Operating Expenses	16,000,000	16,000,000	18,759,000
A04 Employees Retirement Benefits			100,000
A05 Grants subsidies and Write off Loans	1,000	1,000	1,000
A06 Transfers	150,000	150,000	150,000
A09 Physical assets	300,000	300,000	303,000
A13 Repairs and maintenance	100,000	100,000	261,000
Total	47,271,000	47,271,000	52,280,000

NO. 108.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-10		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL, AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:					
ID1663	COUNCIL OF ISLAMIC IDEOLOGY:					
011101 - A01	Employees Related Expenses			28,220,000	28,220,000	30,206,000
011101 - A011	Pay	122	122	14,246,000	14,246,000	16,046,000
011101 - A011-1	Pay of Officers	(40)	(40)	(9,246,000)	(9,246,000)	(9,954,000)
011101 - A011-2	Pay of Other Staff	(82)	(82)	(5,000,000)	(5,000,000)	(6,092,000)
011101 - A012	Allowances			13,974,000	13,974,000	14,160,000
011101 - A012-1	Regular Allowances			(12,574,000)	(12,574,000)	(12,810,000)
011101 - A012-2	Other Allowance (excluding T.A)			(1,400,000)	(1,400,000)	(1,350,000)
011101 - A02	Project Pre-investment Analysis			2,500,000	2,500,000	2,500,000
011101 - A022	Research and Service & Exploratory Operations			2,500,000	2,500,000	2,500,000
011101 - A03	Operating Expenses			16,000,000	16,000,000	18,759,000
011101 - A032	Communications			707,000	707,000	916,000
011101 - A033	Utilities			1,061,000	1,061,000	1,251,000
011101 - A034	Occupancy costs			2,760,000	2,760,000	3,685,000
011101 - A036	Motor vehicles			1,000	1,000	1,000
011101 - A038	Travel & Transportation			3,756,000	3,756,000	4,466,000
011101 - A039	General			7,715,000	7,715,000	8,440,000
011101 - A04	Employees Retirement Benefits					100,000
011101 - A041	Pension					100,000
011101 - A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
011101 - A052	Grants -Domestic			1,000	1,000	1,000
011101 - A06	Transfers			150,000	150,000	150,000
011101 - A063	Entertainments & Gifts			150,000	150,000	150,000
011101 - A09	Physical assets			300,000	300,000	303,000
011101 - A092	Computer Equipment			49,000	49,000	52,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000

NO. 108.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.				
011101 - A097	Purchase of Furniture & Fixture	150,000	150,000	150,000
011101 - A13	Repairs and maintenance	100,000	100,000	261,000
011101 - A130	Transport	75,000	75,000	150,000
011101 - A131	Machinery and Equipment	18,000	18,000	50,000
011101 - A132	Furniture and Fixture	5,000	5,000	10,000
011101 - A137	Computer Equipment	2,000	2,000	51,000
Total- Council of Islamic Ideology		47,271,000	47,271,000	52,280,000
011101	Total-Parliamentary/Legislative Affairs	47,271,000	47,271,000	52,280,000
0111	Total-Executive and Legislative Organs	47,271,000	47,271,000	52,280,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,271,000	47,271,000	52,280,000
01	Total-General Public Service	47,271,000	47,271,000	52,280,000
	Total-Accountant General Pakistan Revenues	47,271,000	47,271,000	52,280,000
	TOTAL-DEMAND	47,271,000	47,271,000	52,280,000

**NO. 109. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. 249,826,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	12,283,000	12,283,000	14,051,000
074	Public Health Services	46,628,000	46,628,000	49,364,000
084	Religious Affairs	126,881,000	149,154,000	162,411,000
108	Others	21,000,000	21,000,000	24,000,000
Total		206,792,000	229,065,000	249,826,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,353,000	71,353,000	85,500,000
A011	Pay	34,626,000	34,626,000	42,239,000
A011-1	Pay of Officers	(13,641,000)	(13,641,000)	(15,589,000)
A011-2	Pay of Other Staff	(20,985,000)	(20,985,000)	(26,650,000)
A012	Allowances	36,727,000	36,727,000	43,261,000
A012-1	Regular Allowances	(29,806,000)	(29,806,000)	(34,988,000)
A012-2	Other Allowances (excluding TA)	(6,921,000)	(6,921,000)	(8,273,000)
A03	Operating Expenses	107,562,000	129,835,000	128,688,000
A04	Employees Retirement Benefits			15,000
A05	Grants Subsidies and Write off Loans	23,155,000	23,155,000	29,687,000
A06	Transfers	151,000	151,000	249,000
A09	Physical Assets	1,219,000	1,219,000	1,973,000
A13	Repairs and Maintenance	3,352,000	3,352,000	3,714,000
Total		206,792,000	229,065,000	249,826,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH:					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID1665	PERMANENT DISPENSARIES IN HAJJ DIRECTORATE, ISLAMABAD:					
073101 - A01	Employees Related Expenses			1,801,000	1,801,000	2,031,000
073101 - A011	Pay	9	9	662,000	662,000	847,000
073101 - A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(410,000)
073101 - A011-2	Pay of Other Staff	(8)	(8)	(462,000)	(462,000)	(437,000)
073101 - A012	Allowances			1,139,000	1,139,000	1,184,000
073101 - A012-1	Regular Allowances			(527,000)	(527,000)	(569,000)
073101 - A012-2	Other Allowances (excluding T.A)			(612,000)	(612,000)	(615,000)
073101 - A03	Operating Expenses			650,000	650,000	678,000
073101 - A032	Communications			32,000	32,000	32,000
073101 - A033	Utilities			146,000	146,000	146,000
073101 - A034	Occupancy Costs			119,000	119,000	119,000
073101 - A038	Travel & Transportation			105,000	105,000	105,000
073101 - A039	General			248,000	248,000	276,000
073101 - A09	Physical Assets			10,000	10,000	10,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
073101 - A13	Repairs and Maintenance			60,000	60,000	70,000
073101 - A130	Transport			35,000	35,000	40,000
073101 - A131	Machinery and Equipment			10,000	10,000	10,000
073101 - A132	Furniture and Fixture			10,000	10,000	10,000
073101 - A138	General			5,000	5,000	10,000
Total-	Permanent Dispensaries in Hajj Directorate, Islamabad.			2,521,000	2,521,000	2,789,000
073101	Total-General Hospital Services			2,521,000	2,521,000	2,789,000
0731	Total-General Hospital Services			2,521,000	2,521,000	2,789,000
073	Total-Hospital Services			2,521,000	2,521,000	2,789,000
07	Total -Health			2,521,000	2,521,000	2,789,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
08	RECREATION CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084102	PILGRIMAGE:				
ID1662	HAJJ OPERATIONS ISLAMABAD:				
084102 - A01	Employees Related Expenses		12,856,000	12,856,000	15,164,000
084102 - A011	Pay	55 55	6,747,000	6,747,000	7,423,000
084102 - A011-1	Pay of Officers	(25) (25)	(4,765,000)	(4,765,000)	(5,034,000)
084102 - A011-2	Pay of Other Staff	(30) (30)	(1,982,000)	(1,982,000)	(2,389,000)
084102 - A012	Allowances		6,109,000	6,109,000	7,741,000
084102 - A012-1	Regular Allowances		(3,809,000)	(3,809,000)	(4,536,000)
084102 - A012-2	Other Allowance (excluding T.A)		(2,300,000)	(2,300,000)	(3,205,000)
084102 - A03	Operating Expenses		10,700,000	10,700,000	11,620,000
084102 - A032	Communications		1,820,000	1,820,000	1,900,000
084102 - A033	Utilities		1,180,000	1,180,000	1,375,000
084102 - A034	Occupancy Costs				15,000
084102 - A038	Travel & Transportation		1,830,000	1,830,000	2,160,000
084102 - A039	General		5,870,000	5,870,000	6,170,000
084102 - A05	Grants subsidies and Write off Loans		100,000	100,000	400,000
084102 - A052	Grants-Domestic		100,000	100,000	400,000
084102 - A06	Transfers		100,000	100,000	200,000
084102 - A063	Entertainment & Gifts		100,000	100,000	200,000
084102 - A09	Physical Assets		100,000	100,000	1,301,000
084102 - A092	Computer Equipment		50,000	50,000	1,000
084102 - A095	Purchase of Transport		1,000	1,000	900,000
084102 - A096	Purchase of Plant & Machinery		48,000	48,000	350,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	50,000
084102 - A13	Repairs and Maintenance		220,000	220,000	315,000
084102 - A130	Transport		120,000	120,000	200,000
084102 - A131	Machinery and Equipment		50,000	50,000	50,000
084102 - A132	Furniture and Fixture		20,000	20,000	25,000
084102 - A137	Computer Equipment		30,000	30,000	40,000
Total-	Hajj Operations Islamabad		24,076,000	24,076,000	29,000,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1664 PILGRIMAGE HAJJ DIRECTORATE, ISLAMABAD:						
084102 - A01	Employees Related Expenses			7,105,000	7,105,000	8,123,000
084102 - A011	Pay	43	55	3,548,000	3,548,000	4,369,000
084102 - A011-1	Pay of Officers	(6)	(6)	(1,248,000)	(1,248,000)	(1,489,000)
084102 - A011-2	Pay of Other Staff	(37)	(49)	(2,300,000)	(2,300,000)	(2,880,000)
084102 - A012	Allowances			3,557,000	3,557,000	3,754,000
084102 - A012-1	Regular Allowances			(2,557,000)	(2,557,000)	(2,748,000)
084102 - A012-2	Other Allowances (excluding T.A)			(1,000,000)	(1,000,000)	(1,006,000)
084102 - A03	Operating Expenses			2,350,000	2,350,000	2,503,000
084102 - A032	Communications			245,000	245,000	245,000
084102 - A033	Utilities			1,001,000	1,001,000	1,080,000
084102 - A034	Occupancy Costs			534,000	534,000	534,000
084102 - A038	Travel & Transportation			417,000	417,000	476,000
084102 - A039	General			153,000	153,000	168,000
084102 - A04	Employees Retirement Benefits					15,000
084102 - A041	Pension					15,000
084102 - A06	Transfers			3,000	3,000	3,000
084102 - A063	Entertainment & Gifts			3,000	3,000	3,000
084102 - A09	Physical Assets			200,000	200,000	200,000
084102 - A092	Computer Equipment			40,000	40,000	40,000
084102 - A095	Purchase of Transport			100,000	100,000	100,000
084102 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
084102 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
084102 - A13	Repairs and Maintenance			1,930,000	1,930,000	1,930,000
084102 - A130	Transport			95,000	95,000	95,000
084102 - A131	Machinery and Equipment			35,000	35,000	35,000
084102 - A132	Furniture and Fixture			60,000	60,000	60,000
084102 - A133	Buildings and Structure			1,700,000	1,700,000	1,700,000
084102 - A137	Computer Equipment			10,000	10,000	10,000
084102 - A138	General			30,000	30,000	30,000
Total-	Pilgrimage Hajj Directorate, Islamabad			11,588,000	11,588,000	12,774,000
084102	Total-Pilgrimage			35,664,000	35,664,000	41,774,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.				
084120 OTHERS				
1D1656 GRANTS TO MODEL DEENI MADARIS:				
084120 - A05	Grants Subsidies and Write off Loans	23,055,000	23,055,000	29,287,000
084120 - A052	Grants-Domestic	23,055,000	23,055,000	29,287,000
Total-	Grants to Model Deeni Madaris	23,055,000	23,055,000	29,287,000
1D1658 CENTRAL RUET- E- HILAL COMMITTEE :				
084120 - A03	Operating Expenses	522,000	522,000	1,162,000
084120 A032	Communications	25,000	25,000	20,000
084120 A038	Travel & Transportation	497,000	497,000	1,142,000
Total-	Central Ruet-E-Hilal Committee	522,000	522,000	1,162,000
084120	Total-Others	23,577,000	23,577,000	30,449,000
0841	Total-Religious Affairs	59,241,000	59,241,000	72,223,000
084	Total-Religious Affairs	59,241,000	59,241,000	72,223,000
08	Total-Recreation, Culture and Religion	59,241,000	59,241,000	72,223,000
	Total-Accountant General Pakistan Revenues	61,762,000	61,762,000	75,012,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

LO0262 HAJJ DIRECTORATE, LAHORE:

084102 - A01	Employees Related Expenses			4,092,000	4,092,000	5,084,000
084102 - A011	Pay	26	25	2,292,000	2,292,000	2,817,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd						
084102 - A011-1	Pay of Officers	(6)	(5)	(1,012,000)	(1,012,000)	(1,242,000)
084102 - A011-2	Pay of Other Staff	(20)	(20)	(1,280,000)	(1,280,000)	(1,575,000)
084102 - A012	Allowances			1,800,000	1,800,000	2,267,000
084102 - A012-1	Regular Allowances			(1,300,000)	(1,300,000)	(1,756,000)
084102 - A012-2	Other Allowances (excluding T.A)			(500,000)	(500,000)	(511,000)
084102 - A03	Operating Expenses			1,050,000	1,050,000	1,290,000
084102 - A032	Communications			138,000	138,000	140,000
084102 - A033	Utilities			180,000	180,000	210,000
084102 - A034	Occupancy cost			378,000	378,000	513,000
084102 - A038	Travel & Transportation			242,000	242,000	300,000
084102 - A039	General			112,000	112,000	127,000
084102 - A06	Transfers			22,000	22,000	20,000
084102 - A063	Entertainment & Gifts			22,000	22,000	20,000
084102 - A09	Physical Assets			50,000	50,000	50,000
084102 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
084102 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
084102 - A13	Repairs and Maintenance			170,000	170,000	195,000
084102 - A130	Transport			75,000	75,000	85,000
084102 - A131	Machinery and Equipment			10,000	10,000	15,000
084102 - A132	Furniture and Fixture			13,000	13,000	15,000
084102 - A133	Buildings and Structure			52,000	52,000	60,000
084102 - A137	Computer Equipment			10,000	10,000	10,000
084102 - A138	General			10,000	10,000	10,000
Total-	Hajj Directorate, Lahore			5,384,000	5,384,000	6,639,000

MN0027 PILGRIMAGE HAJJ DIRECTORATE, MULTAN:

084102 - A01	Employees Related Expenses			2,233,000	2,233,000	2,666,000
084102 - A011	Pay	11	11	1,133,000	1,133,000	1,374,000
084102 - A011-1	Pay of Officers	(3)	(3)	(683,000)	(683,000)	(766,000)
084102 - A011-2	Pay of Other Staff	(8)	(8)	(450,000)	(450,000)	(608,000)
084102 - A012	Allowances			1,100,000	1,100,000	1,292,000
084102 - A012-1	Regular Allowances			(900,000)	(900,000)	(1,058,000)
084102 - A012-2	Other Allowances (excluding T.A)			(200,000)	(200,000)	(234,000)

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd			
084102 - A03	Operating Expenses	500,000	500,000
084102 - A032	Communications	90,000	100,000
084102 - A033	Utilities	184,000	214,000
084102 - A034	Occupancy Costs	51,000	8,000
084102 - A038	Travel & Transportation	102,000	135,000
084102 - A039	General	73,000	87,000
084102 - A06	Transfers	5,000	5,000
084102 - A063	Entertainment & Gifts	5,000	5,000
084102 - A09	Physical Assets	2,000	2,000
084102 - A096	Purchase of Plant & Machinery	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture	1,000	1,000
084102 - A13	Repairs and Maintenance	50,000	64,000
084102 - A130	Transport	30,000	40,000
084102 - A131	Machinery and Equipment	5,000	8,000
084102 - A132	Furniture and Fixture	8,000	8,000
084102 - A133	Buildings and Structure	6,000	6,000
084102 - A138	General	1,000	2,000
Total-	Pilgrimage Hajj Directorate, Multan	2,790,000	3,281,000
084102	Total-Pilgrimage	8,174,000	9,920,000
0841	Total-Religious Affairs	8,174,000	9,920,000
084	Total-Religious Affairs	8,174,000	9,920,000
08	Total-Recreation, Culture and Religion	8,174,000	9,920,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	8,174,000	9,920,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR						
08	RECREATION CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
PR0286	HAJJ DIRECTORATE, PESHAWAR:					
084102 - A01	Employees Related Expenses			2,669,000	2,669,000	3,420,000
084102 - A011	Pay	13	20	1,458,000	1,458,000	1,891,000
084102 - A011-1	Pay of Officers	(4)	(4)	(993,000)	(993,000)	(986,000)
084102 - A011-2	Pay of Other Staff	(9)	(16)	(465,000)	(465,000)	(905,000)
084102 - A012	Allowances			1,211,000	1,211,000	1,529,000
084102 - A012-1	Regular Allowances			(911,000)	(911,000)	(1,206,000)
084102 - A012-2	Other Allowances (excluding T.A)			(300,000)	(300,000)	(323,000)
084102 - A03	Operating Expenses			1,000,000	1,000,000	1,236,000
084102 - A032	Communications			168,000	168,000	190,000
084102 - A033	Utilities			285,000	285,000	310,000
084102 - A034	Occupancy Costs			219,000	219,000	329,000
084102 - A038	Travel & Transportation			155,000	155,000	210,000
084102 - A039	General			173,000	173,000	197,000
084102 - A06	Transfers			10,000	10,000	10,000
084102 - A063	Entertainment & Gifts			10,000	10,000	10,000
084102 - A09	Physical Assets			100,000	100,000	100,000
084102 - A096	Purchase of Plant & Machinery			70,000	70,000	70,000
084102 - A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
084102 - A13	Repairs and Maintenance			100,000	100,000	165,000
084102 - A130	Transport			60,000	60,000	100,000
084102 - A131	Machinery and Equipment			12,000	12,000	15,000
084102 - A132	Furniture and Fixture			8,000	8,000	10,000
084102 - A133	Buildings and Structure			5,000	5,000	5,000
084102 - A137	Computer Equipment			10,000	10,000	15,000
084102 - A138	General			5,000	5,000	20,000
Total-	Haji Directorate, Peshawar			3,879,000	3,879,000	4,931,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl'd.			
084102 Total-Pilgrimage	3,879,000	3,879,000	4,931,000
0841 Total-Religious Affairs	3,879,000	3,879,000	4,931,000
084 Total-Religious Affairs	3,879,000	3,879,000	4,931,000
08 Total-Recreation, Culture and Religion	3,879,000	3,879,000	4,931,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	3,879,000	3,879,000	4,931,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

**074120 OTHERS(OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

**KA0285 OTHER (HEALTH FACILITIES AND
PREVENTIVE MEASURES):**

074120 - A01 Employees Related Expenses	200,000	200,000	200,000
074120 - A012 Allowances	200,000	200,000	200,000
074120 - A012-2 Other Allowances (excluding T.A)	(200,000)	(200,000)	(200,000)
074120 - A03 Operating Expenses	110,000	110,000	63,000
074120 - A034 Occupancy Costs	3,000	3,000	3,000
074120 - A039 General	107,000	107,000	60,000
Total- Other Health Facilities and Preventive Measures	310,000	310,000	263,000
074120 Total-Others (other Health Facilities and Preventive Measures)	310,000	310,000	263,000
0741 Total-Public Health Services	310,000	310,000	263,000
074 Total-Public Health Services	310,000	310,000	263,000
07 Total-Health	310,000	310,000	263,000

NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI:						
084102 - A01	Employees Related Expenses			6,626,000	6,626,000	7,615,000
084102 - A011	Pay	48	47	3,600,000	3,600,000	4,290,000
084102 - A011-1	Pay of Officers	(6)	(6)	(1,100,000)	(1,100,000)	(1,280,000)
084102 - A011-2	Pay of Other Staff	(42)	(41)	(2,500,000)	(2,500,000)	(3,010,000)
084102 - A012	Allowances			3,026,000	3,026,000	3,325,000
084102 - A012-1	Regular Allowances			(2,896,000)	(2,896,000)	(3,204,000)
084102 - A012-2	Other Allowances (excluding T.A)			(130,000)	(130,000)	(121,000)
084102 - A03	Operating Expenses			2,500,000	2,500,000	2,822,000
084102 - A032	Communications			275,000	275,000	290,000
084102 - A033	Utilities			1,620,000	1,620,000	1,780,000
084102 - A034	Occupancy Costs			233,000	233,000	305,000
084102 - A038	Travel & Transportation			215,000	215,000	290,000
084102 - A039	General			157,000	157,000	157,000
084102 - A06	Transfers			3,000	3,000	3,000
084102 - A063	Entertainment & Gifts			3,000	3,000	3,000
084102 - A09	Physical Assets			2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			100,000	100,000	140,000
084102 - A130	Transport			25,000	25,000	50,000
084102 - A131	Machinery and Equipment			15,000	15,000	30,000
084102 - A132	Furniture and Fixture			10,000	10,000	10,000
084102 - A133	Buildings and Structure			50,000	50,000	50,000
Total-	Pilgrimage Hajj Directorate, Karachi			9,231,000	9,231,000	10,582,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd.					
SK0018 PILGRIMAGE HAJJ DIRECTORATE, SUKKUR:					
084102 - A01	Employees Related Expenses		1,522,000	1,522,000	1,940,000
084102 - A011	Pay	11 11	900,000	900,000	1,099,000
084102 - A011-1	Pay of Officers	(3) (3)	(450,000)	(450,000)	(581,000)
084102 - A011-2	Pay of Other Staff	(8) (8)	(450,000)	(450,000)	(518,000)
084102 - A012	Allowances		622,000	622,000	841,000
084102 - A012-1	Regular Allowances		(593,000)	(593,000)	(792,000)
084102 - A012-2	Other Allowances (excluding T.A)		(29,000)	(29,000)	(49,000)
084102 - A03	Operating Expenses		500,000	500,000	500,000
084102 - A032	Communications		106,000	106,000	106,000
084102 - A033	Utilities		92,000	92,000	92,000
084102 - A034	Occupancy Costs		109,000	109,000	109,000
084102 - A038	Travel & Transportation		115,000	115,000	115,000
084102 - A039	General		78,000	78,000	78,000
084102 - A06	Transfers		7,000	7,000	7,000
084102 - A063	Entertainment & Gifts		7,000	7,000	7,000
084102 - A09	Physical Assets		2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
084102 - A13	Repairs and Maintenance		60,000	60,000	80,000
084102 - A130	Transport		40,000	40,000	50,000
084102 - A131	Machinery and Equipment		6,000	6,000	10,000
084102 - A132	Furniture and Fixture		6,000	6,000	10,000
084102 - A133	Buildings and Structure		4,000	4,000	5,000
084102 - A138	General		4,000	4,000	5,000
Total-	Pilgrimage Hajj Directorate, Sukkur		2,091,000	2,091,000	2,529,000
084102	Total-Pilgrimage		11,322,000	11,322,000	13,111,000
0841	Total-Religious Affairs		11,322,000	11,322,000	13,111,000
084	Total-Religious Affairs		11,322,000	11,322,000	13,111,000
08	Total-Recreation, Culture and Religion		11,322,000	11,322,000	13,111,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi.		11,632,000	11,632,000	13,374,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084102	PILGRIMAGE:					
QA0090 PILGRIMAGE HAJJ DIRECTORATE, QUETTA:						
084102 - A01	Employees Related Expenses			2,904,000	2,904,000	3,253,000
084102 - A011	Pay	23	23	1,296,000	1,296,000	1,729,000
084102 - A011-1	Pay of Officers	(4)	(4)	(772,000)	(772,000)	(701,000)
084102 - A011-2	Pay of Other Staff	(19)	(19)	(524,000)	(524,000)	(1,028,000)
084102 - A012	Allowances			1,608,000	1,608,000	1,524,000
084102 - A012-1	Regular Allowances			(1,358,000)	(1,358,000)	(1,265,000)
084102 - A012-2	Other Allowances (excluding T.A)			(250,000)	(250,000)	(259,000)
084102 - A03	Operating Expenses			1,070,000	1,070,000	1,119,000
084102 - A032	Communications			80,000	80,000	92,000
084102 - A033	Utilities			587,000	587,000	587,000
084102 - A034	Occupancy Costs			289,000	289,000	251,000
084102 - A038	Travel & Transportation			83,000	83,000	151,000
084102 - A039	General			31,000	31,000	38,000
084102 - A06	Transfers			1,000	1,000	1,000
084102 - A063	Entertainment & Gifts			1,000	1,000	1,000
084102 - A09	Physical Assets			3,000	3,000	3,000
084102 - A095	Purchase of Transport			1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			200,000	200,000	200,000
084102 - A130	Transport			50,000	50,000	50,000
084102 - A131	Machinery and Equipment			50,000	50,000	50,000
084102 - A132	Furniture and Fixture			15,000	15,000	15,000
084102 - A133	Buildings and Structure			59,000	59,000	59,000
084102 - A138	General			26,000	26,000	26,000
Total-	Pilgrimage Hajj Directorate, Quetta			4,178,000	4,178,000	4,576,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd.				
084102	Total-Pilgrimage	4,178,000	4,178,000	4,576,000
0841	Total-Religious Affairs	4,178,000	4,178,000	4,576,000
084	Total-Religious Affairs	4,178,000	4,178,000	4,576,000
08	Total-Recreation, Culture and Religion	4,178,000	4,178,000	4,576,000
	Total-Accountant General Pakistan Revenues, Sub Office, Quetta.	4,178,000	4,178,000	4,576,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**HQ1040 PERMANENT DISPENSARIES AT MAKKAH
TUL- MUKARRAMAH AND MADINA-TUL-
MUNAWWARA:**

073101 - A01	Employees Related Expenses			5,500,000	5,500,000	7,000,000
073101 - A011	Pay	9	9	5,100,000	5,100,000	6,600,000
073101 - A011-1	Pay of Officers	(2)	(2)	(1,400,000)	(1,400,000)	(1,800,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(3,700,000)	(3,700,000)	(4,800,000)
073101 - A012	Allowances			400,000	400,000	400,000
073101 - A012-2	Other Allowances (excluding T.A)			(400,000)	(400,000)	(400,000)
073101 - A03	Operating Expenses			4,000,000	4,000,000	4,000,000
073101 - A032	Communications			222,000	222,000	222,000
073101 - A033	Utilities			271,000	271,000	271,000
073101 - A034	Occupancy Costs			2,400,000	2,400,000	2,400,000
073101 - A038	Travel & Transportation			922,000	922,000	922,000
073101 - A039	General			185,000	185,000	185,000
073101 - A09	Physical Assets			100,000	100,000	100,000
073101 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.				
073101 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
073101 - A13	Repairs and Maintenance	162,000	162,000	162,000
073101 - A130	Transport	106,000	106,000	106,000
073101 - A131	Machinery and Equipment	30,000	30,000	30,000
073101 - A132	Furniture and Fixture	20,000	20,000	20,000
073101 - A133	Buildings and Structure	6,000	6,000	6,000
Total-	Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara	9,762,000	9,762,000	11,262,000
073101	Total-General Hospital Services	9,762,000	9,762,000	11,262,000
0731	Total-General Hospital Services	9,762,000	9,762,000	11,262,000
073	Total- Hospital Services	9,762,000	9,762,000	11,262,000
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS(OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
HQ1041	MEDICAL MISSION TO HEDJAZ:			
074120 - A03	Operating Expenses	45,918,000	45,918,000	48,701,000
074120 - A032	Communications	166,000	166,000	166,000
074120 - A033	Utilities	250,000	250,000	250,000
074120 - A034	Occupancy Costs	5,000,000	5,000,000	5,000,000
074120 - A038	Travel & Transportation	29,362,000	29,362,000	32,145,000
074120 - A039	General	11,140,000	11,140,000	11,140,000
074120 - A09	Physical Assets	200,000	200,000	200,000
074120 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
074120 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
074120 - A13	Repairs and Maintenance	200,000	200,000	200,000
074120 - A130	Transport	150,000	150,000	150,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
074120	- A131	Machinery and Equipment	35,000	35,000	35,000
074120	- A132	Furniture and Fixture	10,000	10,000	10,000
074120	- A133	Buildings and Structure	5,000	5,000	5,000
Total- Medical Mission to Hedjaz			46,318,000	46,318,000	49,101,000
074120		Total-Others (other Health Facilities and Preventive Measures)	46,318,000	46,318,000	49,101,000
0741		Total-Public Health Services	46,318,000	46,318,000	49,101,000
074		Total-Public Health Services	46,318,000	46,318,000	49,101,000
07		Total-Health	56,080,000	56,080,000	60,363,000

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

HQ1043 HAJJ SECTION AT JEDDAH :

084102 - A01	Employees Related Expenses			23,845,000	23,845,000	29,004,000
084102 - A011	Pay	24	24	7,890,000	7,890,000	9,800,000
084102 - A011-1	Pay of Officers	(4)	(4)	(1,018,000)	(1,018,000)	(1,300,000)
084102 - A011-2	Pay of Other Staff	(20)	(20)	(6,872,000)	(6,872,000)	(8,500,000)
084102 - A012	Allowances			15,955,000	15,955,000	19,204,000
084102 - A012-1	Regular Allowances			(14,955,000)	(14,955,000)	(17,854,000)
084102 - A012-2	Other Allowances (excluding T.A)			(1,000,000)	(1,000,000)	(1,350,000)
084102 - A03	Operating Expenses			9,430,000	31,703,000	22,450,000
084102 - A032	Communications			565,000	565,000	565,000
084102 - A033	Utilities			350,000	350,000	350,000
084102 - A034	Occupancy Costs			6,030,000	6,030,000	8,550,000
084102 - A038	Travel & Transportation			2,295,000	2,295,000	2,795,000
084102 - A039	General			190,000	22,463,000	10,190,000
084102 - A09	Physical Assets			450,000	450,000	3,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
084102	A095	Purchase of Transport	1,000	1,000	1,000
084102	A096	Purchase of Plant & Machinery	249,000	249,000	1,000
084102	A097	Purchase of Furniture & Fixture	200,000	200,000	1,000
084102	- A13	Repairs and Maintenance	100,000	100,000	193,000
084102	- A130	Transport	70,000	70,000	163,000
084102	- A131	Machinery and Equipment	15,000	15,000	15,000
084102	- A132	Furniture and Fixture	10,000	10,000	10,000
084102	- A133	Buildings and Structure	5,000	5,000	5,000
Total-	Hajj Section at Jeddah		33,825,000	56,098,000	51,650,000
084102	Total-Pilgrimage		33,825,000	56,098,000	51,650,000
084120	OTHERS:				
HQ1044	OTHERS:				
084120	- A03	Operating Expenses	6,262,000	6,262,000	6,000,000
084120	A039	General	6,262,000	6,262,000	6,000,000
Total-	Others		6,262,000	6,262,000	6,000,000
084120	Total-Others		6,262,000	6,262,000	6,000,000
0841	Total-Religious Affairs		40,087,000	62,360,000	57,650,000
084	Total-Religious Affairs		40,087,000	62,360,000	57,650,000
08	Total-Recreation, Culture and Religion		40,087,000	62,360,000	57,650,000

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl'd.			
10 SOCIAL PROTECTION:			
108 OTHERS:			
1081 OTHERS:			
108101 SOCIAL WELFARE MEASURES:			
HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA:			
108101 - A03 Operating Expenses	21,000,000	21,000,000	24,000,000
108101 - A034 Occupancy Costs	4,000,000	4,000,000	4,000,000
108101 - A038 Travel & Transportation	16,000,000	16,000,000	19,000,000
108101 - A039 General	1,000,000	1,000,000	1,000,000
Total- Welfare Organisation in Saudi Arabia	21,000,000	21,000,000	24,000,000
108101 Total- Social Welfare Measures	21,000,000	21,000,000	24,000,000
1081 Total-Others	21,000,000	21,000,000	24,000,000
108 Total-Others	21,000,000	21,000,000	24,000,000
10 Total-Social Protection	21,000,000	21,000,000	24,000,000
Total-Chief Accounts Officer			
(Ministry of Foreign Affairs)	117,167,000	139,440,000	142,013,000
TOTAL-DEMAND	206,792,000	229,065,000	249,826,000

SECTION XL
MINISTREY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

110	Scientific and Technological Research Division	298,838
111	Other Expenditure of Scientific and Technological Research Division.	2,777,232
		<hr/>
	Total:-	<u>3,076,070</u>

**NO. 110.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 298,838,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	253,107,000	311,727,000	298,838,000
	Total	253,107,000	311,727,000	298,838,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,757,000	41,757,000	49,400,000
A011	Pay	21,166,000	21,166,000	24,849,000
A011-1	Pay of Officers	(11,344,000)	(11,344,000)	(12,921,000)
A011-2	Pay of Other Staff	(9,822,000)	(9,822,000)	(11,928,000)
A012	Allowances	20,591,000	20,591,000	24,551,000
A012-1	Regular Allowances	(15,605,000)	(15,605,000)	(18,745,000)
A012-2	Other Allowances (excluding TA)	(4,986,000)	(4,986,000)	(5,806,000)
A03	Operating Expenses	197,700,000	197,700,000	229,608,000
A04	Employees Retirement Benefits	300,000	300,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	1,810,000	60,430,000	2,247,000
A09	Physical Assets	8,240,000	8,240,000	12,703,000
A13	Repairs and Maintenance	1,700,000	1,700,000	2,880,000
	Total	253,107,000	311,727,000	298,838,000

NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
016	BASIC RESEARCH:					
0161	BASIC RESEARCH:					
016101	ADMINISTRATION:					
ID1678	SECRETARIAT (MAIN) :					
016101 - A01	Employees Related Expenses			37,241,000	37,241,000	43,549,000
016101 - A011	Pay	163	163	20,631,000	20,631,000	24,099,000
016101 - A011-1	Pay of Officers	(39)	(39)	(11,019,000)	(11,019,000)	(12,471,000)
016101 - A011-2	Pay of Other Staff	(124)	(124)	(9,612,000)	(9,612,000)	(11,628,000)
016101 - A012	Allowances			16,610,000	16,610,000	19,450,000
016101 - A012-1	Regular Allowances			(12,104,000)	(12,104,000)	(14,244,000)
016101 - A012-2	Other Allowance (excluding T.A)			(4,506,000)	(4,506,000)	(5,206,000)
016101 - A03	Operating Expenses			75,000,000	75,000,000	85,639,000
016101 - A032	Communications			3,771,000	3,771,000	3,811,000
016101 - A033	Utilities			2,503,000	2,503,000	2,503,000
016101 - A034	Occupancy costs			36,541,000	36,541,000	41,351,000
016101 - A038	Travel & Transportation			4,553,000	4,553,000	5,372,000
016101 - A039	General			27,632,000	27,632,000	32,602,000
016101 - A04	Employees Retirement Benefits			300,000	300,000	400,000
016101 - A041	Pesnions			300,000	300,000	400,000
016101 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
016101 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
016101 - A06	Transfers			1,800,000	60,420,000	2,237,000
016101 - A061	Scholarship			1,000	1,000	1,000
016101 - A062	Technical Assistance			1,100,000	1,100,000	1,435,000
016101 - A063	Entertainments & Gifts			698,000	698,000	800,000
016101 - A064	Other Transfer Payments			1,000	58,621,000	1,000
016101 - A09	Physical Assets			8,000,000	8,000,000	12,173,000
016101 - A092	Computer Equipment			1,500,000	1,500,000	1,873,000
016101 - A095	Purchase of Transport			5,900,000	5,900,000	6,500,000

NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
016101 - A096	Purchase of Plant & Machinery	500,000	500,000	1,900,000
016101 - A097	Purchase of Furniture & Fixture	100,000	100,000	1,900,000
016101 - A13	Repairs and Maintenance	1,500,000	1,500,000	2,640,000
016101 - A130	Transport	500,000	500,000	1,100,000
016101 - A131	Machinery and Equipment	400,000	400,000	600,000
016101 - A132	Furniture and Fixture	10,000	10,000	50,000
016101 - A133	Buildings and Structure	88,000	88,000	88,000
016101 - A137	Computer Equipment	502,000	502,000	802,000
Total-	Secretariat (Main)	124,841,000	183,461,000	147,638,000
ID1694 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSTECH):				
016101 - A03	Operating Expenses.	86,500,000	86,500,000	86,500,000
016101 - A039	General	86,500,000	86,500,000	86,500,000
Total-	Lump Provision for Payment of Contribution to (COMSTECH)	86,500,000	86,500,000	86,500,000
ID1695 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSATS):				
016101 - A03	Operating Expenses	20,000,000	20,000,000	40,000,000
016101 - A039	General	20,000,000	20,000,000	40,000,000
Total-	Lump Provision for Payment of Contribution to (COMSATS)	20,000,000	20,000,000	40,000,000
ID1696 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO ISLAMIC NETWORK OF SPACE Sc. & TECH. (ISNET).				
016101 - A03	Operating Expenses	3,100,000	3,100,000	4,100,000
016101 - A039	General	3,100,000	3,100,000	4,100,000
Total-	Lump Provision for Payment of Contribution to Islamic Network of SPACE Sc. & TECH. (ISNET)	3,100,000	3,100,000	4,100,000

NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID1712 DISCRETIONARY GRANT BY THE MINISTER:			
016101 - A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
016101 - A052 Grants- Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister	600,000	600,000	600,000
ID1718 LUMP PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK KAZAKH JOINT RESEARCH FUND:			
016101 - A03 Operating Expenses	10,000,000	10,000,000	10,000,000
016101 - A039 General	10,000,000	10,000,000	10,000,000
Total- Lump Provision for Payment to Bilateral Joint Research Fund Including Pak- Kazakh Joint Research Fund	10,000,000	10,000,000	10,000,000
016101 Total-Administration	245,041,000	303,661,000	288,838,000
0161 Total-Basic Research	245,041,000	303,661,000	288,838,000
016 Total-Basic Research	245,041,000	303,661,000	288,838,000
01 Total-General Public Service	245,041,000	303,661,000	288,838,000
Total-Accountant General Pakistan Revenues	245,041,000	303,661,000	288,838,000

NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING(CHINA):					
016101 - A01			4,516,000	4,516,000	5,851,000
016101 - A011	Pay	2 2	535,000	535,000	750,000
016101 - A011-1	Pay of Officers	(1) (1)	(325,000)	(325,000)	(450,000)
016101 - A011-2	Pay of Other Staff	(1) (1)	(210,000)	(210,000)	(300,000)
016101 - A012	Allowances		3,981,000	3,981,000	5,101,000
016101 - A012-1	Regular Allowances		(3,501,000)	(3,501,000)	(4,501,000)
016101 - A012-2	Other Allowance (excluding T.A)		(480,000)	(480,000)	(600,000)
016101 - A03	Operating Expenses		3,100,000	3,100,000	3,369,000
016101 - A032	Communications		325,000	325,000	355,000
016101 - A033	Utilities		425,000	425,000	425,000
016101 - A034	Occupancy costs		1,601,000	1,601,000	1,981,000
016101 - A038	Travel & Transportation		650,000	650,000	448,000
016101 - A039	General		99,000	99,000	160,000
016101 - A06	Transfers		10,000	10,000	10,000
016101 - A063	Entertainments and Gift		10,000	10,000	10,000
016101 - A09	Physical Assets		240,000	240,000	530,000
016101 - A096	Purchase of Plant & Machinery		210,000	210,000	500,000
016101 - A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
016101 - A13	Repairs and Maintenance		200,000	200,000	240,000
016101 - A131	Machinery and Equipment		65,000	65,000	80,000
016101 - A132	Furniture and Fixture		65,000	65,000	80,000
016101 - A133	Building and Structure		70,000	70,000	80,000
Total-	Office of the Science Counsellor at Pakistan Embassy Beijing (China)		8,066,000	8,066,000	10,000,000
016101	Total-Administration		8,066,000	8,066,000	10,000,000
0161	Total-Basic Research		8,066,000	8,066,000	10,000,000
016	Total-Basic Research		8,066,000	8,066,000	10,000,000
01	Total-General Public Service		8,066,000	8,066,000	10,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)			8,066,000	8,066,000	10,000,000
TOTAL-DEMAND			253,107,000	311,727,000	298,838,000

**NO. 111.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,777,232,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	1,332,392,000	1,332,392,000	1,845,232,000
017	Research and Development General Public Services	743,000,000	743,000,000	822,000,000
044	Mining and Manufacturing	31,400,000	31,400,000	32,000,000
107	Administration	72,165,000	72,165,000	78,000,000
Total		2,178,957,000	2,178,957,000	2,777,232,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,900,000	37,900,000	38,378,000
A011	Pay	21,592,000	21,592,000	21,895,000
A011-1	Pay of Officers	(11,882,000)	(11,882,000)	(12,098,000)
A011-2	Pay of Other Staff	(9,710,000)	(9,710,000)	(9,797,000)
A012	Allowances	16,308,000	16,308,000	16,483,000
A012-1	Regular Allowances	(12,581,000)	(12,581,000)	(12,633,000)
A012-2	Other Allowances (excluding T.A)	(3,727,000)	(3,727,000)	(3,850,000)
A02	Project Pre-Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	18,100,000	18,100,000	18,767,000
A05	Grants Subsidies and Write off Loans	2,116,957,000	2,116,957,000	2,714,232,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	4,000,000	4,000,000	4,001,000
A12	Civil works	300,000	300,000	300,000
A13	Repairs and Maintenance	1,350,000	1,350,000	1,204,000
Total		2,178,957,000	2,178,957,000	2,777,232,000

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1693	PAKISTAN TECHNOLOGY BOARD				
	ISLAMABAD :				
016101 - A01	Employees Related Expenses		1,400,000	1,400,000	1,728,000
016101 - A011	Pay	5 5	930,000	930,000	1,083,000
016101 - A011-1	Pay of Officers	(4) (4)	(759,000)	(759,000)	(875,000)
016101 - A011-2	Pay of Other Staff	(1) (1)	(171,000)	(171,000)	(208,000)
016101 - A012	Allowances		470,000	470,000	645,000
016101 - A012-1	Regular Allowances		(243,000)	(243,000)	(295,000)
016101 - A012-2	Other Allowances (excluding T.A)		(227,000)	(227,000)	(350,000)
016101 - A03	Operating Expenses		2,100,000	2,100,000	2,767,000
016101 - A032	Communications		27,000	27,000	102,000
016101 - A033	Utilities		3,000	3,000	350,000
016101 - A034	Occupancy costs		2,001,000	2,001,000	1,313,000
016101 - A038	Travel & Transportation		61,000	61,000	657,000
016101 - A039	General		8,000	8,000	345,000
016101 - A09	Physical Assets		500,000	500,000	501,000
016101 - A095	Purchase of Transport		1,000	1,000	1,000
016101 - A096	Purchase of Plant & Machinery		399,000	399,000	300,000
016101 - A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
016101 - A13	Repairs and Maintenance		150,000	150,000	4,000
016101 - A130	Transport		1,000	1,000	1,000
016101 - A131	Machinery and Equipment		98,000	98,000	1,000
016101 - A132	Furniture and Fixture		50,000	50,000	1,000
016101 - A133	Buildings and Strucutre		1,000	1,000	1,000
Total-	Pakistan Technology Board Islamabad		4,150,000	4,150,000	5,000,000
016101	Total-Administratin		4,150,000	4,150,000	5,000,000

**NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:						
016102 - A05	Grants subsidies and Write off Loans			1,214,192,000	1,214,192,000	1,720,232,000
016102 - A052	Grants- Domestic			1,214,192,000	1,214,192,000	1,720,232,000
ID1690	National Accreditation Council Islamabad			16,000,000	16,000,000	18,000,000
ID1699	Pakistan Scientific and Technological Information Centre Islamabad.			49,000,000	49,000,000	54,000,000
ID1700	Pakistan Science Foundation Ibd			96,500,000	96,500,000	106,000,000
ID1701	Pakistan Museum of Natural History (PMNH) Islamabad.			49,000,000	49,000,000	54,232,000
ID1703	Pakistan Council for Science and Technology Islamabad.			62,392,000	62,392,000	65,000,000
ID1704	National University of Science and Technology Rawalpindi.			873,000,000	873,000,000	1,350,000,000
ID1705	National Institute of Electronics, Ibd.			63,300,000	63,300,000	68,000,000
ID4346	Pakistan Engineering Council Ibd			5,000,000	5,000,000	5,000,000
ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES (ISLAMABAD):						
016102 - A01	Employees Related Expenses			36,500,000	36,500,000	36,650,000
016102 - A011	Pay	179	179	20,662,000	20,662,000	20,812,000
016102 - A011-1	Pay of Officers	(47)	(47)	(11,123,000)	(11,123,000)	(11,223,000)
016102 - A011-2	Pay of Other Staff	(132)	(132)	(9,539,000)	(9,539,000)	(9,589,000)
016102 - A012	Allowances			15,838,000	15,838,000	15,838,000
016102 - A012-1	Regular Allowances			(12,338,000)	(12,338,000)	(12,338,000)
016102 - A012-2	Other Allowances (excluding T.A)			(3,500,000)	(3,500,000)	(3,500,000)
016102 - A02	Project Pre- investment Analysis			300,000	300,000	300,000
016102 - A022	Research and Service & Explanatory Operations			300,000	300,000	300,000
016102 - A03	Operating Expenses			16,000,000	16,000,000	16,000,000
016102 - A031	Fees			10,000	10,000	10,000
016102 - A032	Communications			1,030,000	1,030,000	1,030,000
016102 - A033	Utilities			3,660,000	3,660,000	3,660,000
016102 - A034	Occupancy costs			7,790,000	7,790,000	7,790,000
016102 - A036	Motor Vehicles			15,000	15,000	15,000
016102 - A038	Travel & Transportation			1,320,000	1,320,000	1,320,000

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
016102 - A039	General	2,175,000	2,175,000
016102 - A06	Transfers	50,000	50,000
016102 - A063	Entertainment & Gift	49,000	49,000
016102 - A064	Other Transfer Payments	1,000	1,000
016102 - A09	Physical Assets	3,500,000	3,500,000
016102 - A092	Computer Equipment	200,000	200,000
016102 - A095	Purchase of Transport	2,200,000	2,200,000
016102 - A096	Purchase of Plant & Machinery	1,000,000	1,000,000
016102 - A097	Purchase of Furniture & Fixture	100,000	100,000
016102 - A12	Civil works	300,000	300,000
016102 - A124	Building and Structure	300,000	300,000
016102 - A13	Repairs and Maintenance	1,200,000	1,200,000
016102 - A130	Transport	400,000	400,000
016102 - A131	Machinery and Equipment	350,000	350,000
016102 - A132	Furniture and Fixture	50,000	50,000
016102 - A133	Building and Structure	200,000	200,000
016102 - A137	Computer Equipment	150,000	150,000
016102 - A138	General	50,000	50,000
Total-	Pakistan Council of Renewable Energy and Technologies Islamabad.	57,850,000	57,850,000
016102	Total-Contributions to Scientific Societies	1,272,042,000	1,272,042,000
0161	Total-Basic Research	1,276,192,000	1,783,232,000
016	Total-Basic Research	1,276,192,000	1,783,232,000
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:		
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:		
017102	INDUSTRIAL RESEARCH DESIGN AND TESTING :		
ID1689	NATIONAL PHYSICAL & STANDARD LABORATORY ISLAMABAD:		
017102 - A05	Grants subsidies and Write off Loans	57,000,000	57,000,000
017102 - A052	Grants- Domestic	57,000,000	62,000,000
Total-	National Physical & Standard Laboratory, Islamabad	57,000,000	62,000,000

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.				
ID3601	PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR):			
017102 - A05	Grants subsidies and Write off Loans	686,000,000	686,000,000	760,000,000
017102 - A052	Grants- Domestic	686,000,000	686,000,000	760,000,000
	Total- Pakistan Council of Scientific & Industrial Research(PCSIR)	686,000,000	686,000,000	760,000,000
017102	Total-Industrial Research Design and Testing.	743,000,000	743,000,000	822,000,000
0171	Total- Research and Development General Public Services	743,000,000	743,000,000	822,000,000
017	Total- Research and Development General Public Services	743,000,000	743,000,000	822,000,000
01	Total-General Public Service	2,019,192,000	2,019,192,000	2,605,232,000
10	SOCIAL PROTECTION :			
107	ADMINISTRATION:			
1071	ADMINISTRATION:			
107105	FLOOD CONTROL:			
ID1686	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD:			
107105 - A05	Grants subsidies and Write off Loans	72,165,000	72,165,000	78,000,000
107105 - A052	Grants- Domestic	72,165,000	72,165,000	78,000,000
	Total- Pakistan Council of Research in Water Resources Islamabad.	72,165,000	72,165,000	78,000,000
107105	Total-Flood Control.	72,165,000	72,165,000	78,000,000
1071	Total- Administration	72,165,000	72,165,000	78,000,000
107	Total- Administration	72,165,000	72,165,000	78,000,000
10	Total-Social Protection	72,165,000	72,165,000	78,000,000
	Total-Accountant General Pakistan Revenues	2,091,357,000	2,091,357,000	2,683,232,000

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.				
01	GENERAL PUBLIC SERVICE:			
016	BASIC RESEARCH:			
0161	BASIC RESEARCH:			
016120	OTHERS:			
LO0265	CENTRE FOR APPLIED MOLECULAR BIOLOGY (CAMB) LAHORE:			
016120 - A05	Grants subsidies and Write off Loans	16,700,000	16,700,000	19,000,000
016120 - A052	Grants- Domestic	16,700,000	16,700,000	19,000,000
	Total- Centre for Applied Molecular Biology (CAMB) Lahore.	16,700,000	16,700,000	19,000,000
016120	Total-Others	16,700,000	16,700,000	19,000,000
0161	Total-Basic Research	16,700,000	16,700,000	19,000,000
016	Total-Basic Research	16,700,000	16,700,000	19,000,000
01	Total-General Public Service	16,700,000	16,700,000	19,000,000
	Total-Accountant General Pakistan Revenues Sub Office Lahore	16,700,000	16,700,000	19,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE KARACHI.

01 GENERAL PUBLIC SERVICE:
016 BASIC RESEARCH:
0161 BASIC RESEARCH:
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY
KARACHI :

016102 - A05	Grants subsidies and Write off Loans	39,500,000	39,500,000	43,000,000
016102 - A052	Grants- Domestic	39,500,000	39,500,000	43,000,000
	Total- National Institute of Oceanography Karachi	39,500,000	39,500,000	43,000,000
016102	Total-Contributions to Scientific Societies	39,500,000	39,500,000	43,000,000
0161	Total-Basic Research	39,500,000	39,500,000	43,000,000
016	Total-Basic Research	39,500,000	39,500,000	43,000,000

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE KARACHI.-Concl'd.				
01	Total-General Public Service	39,500,000	39,500,000	43,000,000
04	ECONOMIC AFFAIRS:			
044	MINING AND MANUFACTURING:			
0441	MANUFACTURING:			
044120	OTHERS:			
KA0288	GRANTS-IN-AID TO COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI :			
044120 - A05	Grants subsidies and Write off Loans	31,400,000	31,400,000	32,000,000
044120 - A052	Grants- Domestic	31,400,000	31,400,000	32,000,000
Total-	Grants-in-Aid to Council for Works and Housing Research Karachi.	31,400,000	31,400,000	32,000,000
044120	Total-Others	31,400,000	31,400,000	32,000,000
0441	Total-Manufacturing	31,400,000	31,400,000	32,000,000
044	Total-Mining and Manufacturing	31,400,000	31,400,000	32,000,000
04	Total-Economic Affairs	31,400,000	31,400,000	32,000,000
Total-Accountant General Pakistan				
	Revenues, Sub Office Karachi	70,900,000	70,900,000	75,000,000
TOTAL-DEMAND		2,178,957,000	2,178,957,000	2,777,232,000

SECTION XLI

MINISTREY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

112	Social Welfare and Special Education Division	7,609,737
113	Other Expenditure of Social Welfare and Special Education Division	39,040
		<hr/>
Total:-		<u>7,648,777</u>

**NO. 112.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 7,609,737,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	6,636,500,000	6,636,500,000	7,030,000,000
107 Administration	83,525,000	83,525,000	92,084,000
108 Others	364,300,000	364,300,000	487,653,000
Total	7,084,325,000	7,084,325,000	7,609,737,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	310,697,000	310,697,000	419,666,000
A011 Pay	188,015,000	188,015,000	259,594,000
A011-1 Pay of Officers	(96,635,000)	(96,635,000)	(134,356,000)
A011-2 Pay of other staff	(91,380,000)	(91,380,000)	(125,238,000)
A012 Allowances	122,682,000	122,682,000	160,072,000
A012-1 Regular Allowances	(110,777,000)	(110,779,000)	(147,042,000)
A012-2 Other Allowances (excluding TA)	(11,905,000)	(11,903,000)	(13,030,000)
A02 Project Pre-Investment Analysis	150,000	150,000	154,000
A03 Operating Expenses	105,937,000	105,937,000	124,223,000
A04 Employees Retirement Benefits	200,000	200,000	230,000
A05 Grants Subsidies and Write off Loans	6,637,106,000	6,637,106,000	7,030,677,000
A06 Transfers	834,000	834,000	958,000
A09 Physical Assets	3,234,000	3,234,000	5,316,000
A13 Repairs and Maintenance	26,167,000	26,167,000	28,513,000
Total	7,084,325,000	7,084,325,000	7,609,737,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS:				
0141	TRANSFERS (INTER-GOVERNMENTAL):				
014110	OTHERS:				
ID1777	LUMP PROVISION FOR GRANT IN AID TO "PAKISTAN BAIT-UL-MAL" ISLAMABAD:				
014110 - A05	Grants Subsidies and Write off Loans		6,636,500,000	6,636,500,000	7,030,000,000
014110 - A052	Grants- Domestic		6,636,500,000	6,636,500,000	7,030,000,000
	Total - Lump Provision for Grant in Aid to "Pakistan Bait-ul-Mal, Islamabad .		6,636,500,000	6,636,500,000	7,030,000,000
014110	Total- Others		6,636,500,000	6,636,500,000	7,030,000,000
0141	Total- Transfers (Inter-governmental)		6,636,500,000	6,636,500,000	7,030,000,000
014	Total- Others		6,636,500,000	6,636,500,000	7,030,000,000
01	Total- General Public Service		6,636,500,000	6,636,500,000	7,030,000,000
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107104	ADMINISTRATION:				
ID1324	NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD .				
107104 - A01	Employees Related Expenses		9,885,000	9,885,000	12,041,000
107104 - A011	Pay	57 57	5,742,000	5,742,000	7,069,000
107104 - A011-1	Pay of Officers	(13) (13)	(2,527,000)	(2,527,000)	(3,049,000)
107104 - A011-2	Pay of other staff	(44) (44)	(3,215,000)	(3,215,000)	(4,020,000)
107104 - A012	Allowances		4,143,000	4,143,000	4,972,000
107104 - A012-1	Regular Allowances		(3,443,000)	(3,443,000)	(4,272,000)
107104 - A012-2	Other Allowances (excluding T.A)		(700,000)	(700,000)	(700,000)
107104 - A03	Operating Expenses		9,315,000	9,315,000	9,315,000
107104 - A032	Communications		1,250,000	1,250,000	1,250,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
107104 - A033	Utilities		640,000	640,000	640,000
107104 - A034	Occupancy costs		4,528,000	4,528,000	4,128,000
107104 - A038	Travel & Transportation		1,230,000	1,230,000	1,330,000
107104 - A039	General		1,667,000	1,667,000	1,967,000
107104 - A06	Transfers		25,000	25,000	25,000
107104 - A063	Entertainments & Gifts		25,000	25,000	25,000
107104 - A09	Physical Assets		351,000	351,000	3,000
107104 - A095	Purchase of Transport		1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery		250,000	250,000	1,000
107104 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
107104 - A13	Repairs and Maintenance		300,000	300,000	300,000
107104 - A130	Transport		185,000	185,000	185,000
107104 - A131	Machinery and Equipment		80,000	80,000	80,000
107104 - A132	Furniture and Fixture		35,000	35,000	35,000
Total-	National Council of Social Welfare Islamabad.		19,876,000	19,876,000	21,684,000

ID1800 NATIONAL COMMISSION FOR CHILD
WELFARE AND DEVELOPMENT (NCCWD).

107104 - A01	Employees Related Expenses		3,068,000	3,068,000	3,427,000
107104 - A011	Pay	21 21	1,866,000	1,866,000	2,190,000
107104 - A011-1	Pay of Officers	(4) (4)	(756,000)	(756,000)	(930,000)
107104 - A011-2	Pay of other staff	(17) (17)	(1,110,000)	(1,110,000)	(1,260,000)
107104 - A012	Allowances		1,202,000	1,202,000	1,237,000
107104 - A012-1	Regular Allowances		(1,130,000)	(1,130,000)	(1,165,000)
107104 - A012-2	Other Allowances (excluding T.A)		(72,000)	(72,000)	(72,000)
107104 - A03	Operating Expenses		1,662,000	1,662,000	1,728,000
107104 - A032	Communications		172,000	172,000	195,000
107104 - A033	Utilities		3,000	3,000	3,000
107104 - A034	Occupancy costs		446,000	446,000	511,000
107104 - A038	Travel & Transportation		510,000	510,000	487,000
107104 - A039	General		531,000	531,000	532,000
107104 - A05	Grants subsidies and Write of Loans				1,000
107104 - A052	Grants-Domestic				1,000
107104 - A06	Transfers		12,000	12,000	12,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
107104 - A063	Entertainments & Gifts		12,000	12,000	12,000
107104 - A09	Physical Assets		3,000	3,000	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 Furnitue & Fixture		1,000	1,000	1,000
107104 - A13	Repairs and Maintenance		200,000	200,000	200,000
107104 - A130	Transport		100,000	100,000	110,000
107104 - A131	Machinery and Equipment		40,000	40,000	40,000
107104 - A132	Furniture and Fixture		12,000	12,000	20,000
107104 - A137	Computer Equipment		48,000	48,000	30,000
Total-	National Commission for Child Welfare and Development(NCCWD).		4,945,000	4,945,000	5,371,000

ID2010 MAIN SECRETARIAT

107104 - A01	Employees Related Expenses		33,978,000	33,978,000	38,000,000
107104 - A011	Pay	203 203	20,257,000	20,257,000	24,000,000
107104 - A011-1	Pay of Officers	(45) (45)	(11,000,000)	(11,000,000)	(13,000,000)
107104 - A011-2	Pay of other staff	(158) (158)	(9,257,000)	(9,257,000)	(11,000,000)
107104 - A012	Allowances		13,721,000	13,721,000	14,000,000
107104 - A012-1	Regular Allowances		(10,828,000)	(10,828,000)	(12,000,000)
107104 - A012-2	Other Allowances (excluding T.A)		(2,893,000)	(2,893,000)	(2,000,000)
107104 - A02	Project Pre-investment Analysis		150,000	150,000	150,000
107104 - A022	Research and Survey & Explanatory Operations		150,000	150,000	150,000
107104 - A03	Operating Expenses		20,270,000	20,270,000	20,870,000
107104 - A032	Communications		3,283,000	3,283,000	3,283,000
107104 - A033	Utilities		1,873,000	1,873,000	1,473,000
107104 - A034	Occupancy costs		3,551,000	3,551,000	4,151,000
107104 - A038	Travel & Transportation		5,352,000	5,352,000	5,352,000
107104 - A039	General		6,211,000	6,211,000	6,611,000
107104 - A05	Grants Subsidies and Write off Loans		5,000	5,000	5,000
107104 - A052	Grants-Domestic		5,000	5,000	5,000
107104 - A06	Transfers		601,000	601,000	601,000
107104 - A062	Technical Assistance		1,000	1,000	1,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
107104 - A063	Entertainments & Gifts		599,000	599,000	599,000
107104 - A064	Other transfer Payments		1,000	1,000	1,000
107104 - A09	Physical Assets		900,000	900,000	2,603,000
107104 - A095	Purchase of Transport		750,000	750,000	2,601,000
107104 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
107104 - A097	Purchase of Furnitue & Fixture		50,000	50,000	1,000
107104 - A13	Repairs and Maintenance		2,200,000	2,200,000	2,200,000
107104 - A130	Transport		1,200,000	1,200,000	1,400,000
107104 - A131	Machinery and Equipment		250,000	250,000	250,000
107104 - A132	Furniture and Fixture		300,000	300,000	150,000
107104 - A133	Buildings and Strucutre		200,000	200,000	100,000
107104 - A137	Computer Equipment		250,000	250,000	300,000
Total-	Main Secretariat.		58,104,000	58,104,000	64,429,000
ID2645 DISCRETIONARY GRANT BY THE MINISTER:					
107104 - A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
107104 - A052	Grants-Domestic		600,000	600,000	600,000
Total-	Discretionary Grant by the Minister.		600,000	600,000	600,000
107104	Total- Administration		83,525,000	83,525,000	92,084,000
1071	Total- Administration		83,525,000	83,525,000	92,084,000
107	Total- Administration		83,525,000	83,525,000	92,084,000
108	OTHERS				
1081	OTHERS				
108120	OTHERS (DISTRIBUTION OF WINTER CLOTHS)				
ID1325 PILOT COMPREHENSIVE COMMUNITY "DEVELOPMENT PROJECT, SOHAN ISLAMABD:					
108120 - A01	Employees Related Expenses		1,877,000	1,877,000	2,232,000
108120 - A011	Pay	17	17	1,083,000	1,430,000
108120 - A011-1	Pay of Officers	(2)	(2)	(242,000)	(330,000)

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A011-2	Pay of other staff (15) (15)	(841,000)	(841,000)	(1,100,000)
108120 - A012	Allowances	794,000	794,000	802,000
108120 - A012-1	Regular Allowances	(733,000)	(733,000)	(741,000)
108120 - A012-2	Other Allowances (excluding T.A)	(61,000)	(61,000)	(61,000)
108120 - A03	Operating Expenses	966,000	966,000	966,000
108120 - A032	Communications	32,000	32,000	32,000
108120 - A033	Utilities	62,000	62,000	62,000
108120 - A034	Occupancy costs	640,000	640,000	640,000
108120 - A038	Travel & Transportation	93,000	93,000	93,000
108120 - A039	General	139,000	139,000	139,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainments & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	152,000	152,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	131,000	131,000	1,000
108120 - A097	Purchase of Furnitue & Fixture	20,000	20,000	1,000
108120 - A13	Repairs and Maintenance	50,000	50,000	50,000
108120 - A130	Transport	20,000	20,000	20,000
108120 - A131	Machinery and Equipment	15,000	15,000	15,000
108120 - A132	Furniture and Fixture	15,000	15,000	15,000
Total-	Pilot Comprehensive Community Development Project Malpur, Islamabad.	3,046,000	3,046,000	3,252,000

ID1772 MAINTENANCE OF SPECIAL EDUCATION
BUILDINGS "(HIC, PHC, VHC, MRC AND SILAI"
MARKAZ AT ISLAMABAD.

108120 - A13	Repairs and Maintenance	5,300,000	5,300,000	5,300,000
108120 - A130	Transport	100,000	100,000	100,000
108120 - A131	Machinery and Equipment	50,000	50,000	50,000
108120 - A132	Furniture and Fixture	50,000	50,000	50,000
108120 - A133	Buildings and Structures	5,100,000	5,100,000	5,100,000
Total-	Maintenance of Special Education Buildings "(HIC, PHC, VHC ,MRC and Silai" Markaz at Islamabad .	5,300,000	5,300,000	5,300,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
ID1773 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT PROVINCIAL HEADQUARTERS (KARACHI, "LAHORE, PESHAWAR AND MUZAFFARABAD).					
108120 - A13	Repairs and Maintenance		4,000,000	4,000,000	4,000,000
108120 - A133	Building and Structures		4,000,000	4,000,000	4,000,000
Total- Maintenance of Special Education Buildings at Provincial Head Quarters (Karachi "Lahore, Peshawar and Muzaffarabad).			4,000,000	4,000,000	4,000,000
ID1786 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "AT DIVISIONAL/DISTRICT HQs (FAISALABAD, NAWABSHAH, KHUZDAR & MARDAN)"					
108120 - A13	Repairs and Maintenance		2,100,000	2,100,000	2,100,000
108120 - A133	Building and Structures		2,100,000	2,100,000	2,100,000
Total- Maintenance of Special Education Buildings "at Divisional/District HQs (Faisalabad Nawabshah, Khuzdar & Mardan)"			2,100,000	2,100,000	2,100,000
ID1796 "MODEL CHILD WELFARE CENTRE HUMMAK: ISLAMABAD:					
108120 - A01	Employees Related Expenses		2,243,000	2,243,000	2,650,000
108120 - A011	Pay	19 19	1,258,000	1,258,000	1,540,000
108120 - A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(240,000)
108120 - A011-2	Pay of other staff	(18) (18)	(1,058,000)	(1,058,000)	(1,300,000)
108120 - A012	Allowances		985,000	985,000	1,110,000
108120 - A012-1	Regular Allowances		(945,000)	(945,000)	(1,050,000)
108120 - A012-2	Other Allowances (excluding T.A)		(40,000)	(40,000)	(60,000)
108120 - A03 Operating Expenses			642,000	642,000	957,000
108120 - A032	Communications		21,000	21,000	31,000
108120 - A033	Utilities		32,000	32,000	32,000
108120 - A034	Occupancy costs		452,000	452,000	732,000
108120 - A038	Travel & Transportation		62,000	62,000	72,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A039	General		75,000	75,000	90,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	30,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	15,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	15,000
108120 - A13	Repairs and Maintenance		35,000	35,000	50,000
108120 - A130	Transport		25,000	25,000	40,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	"Model Child Welfare Centre Hummak" , Islamabad		2,923,000	2,923,000	3,688,000

ID1797 "SOCIAL SERVICES (MEDICAL) CENTRE
FGSH, ISLAMABAD:

108120 - A01	Employees Related Expenses		761,000	761,000	935,000
108120 - A011	Pay	6 6	440,000	440,000	555,000
108120 - A011-1	Pay of Officers	(2) (2)	(240,000)	(240,000)	(300,000)
108120 - A011-2	Pay of other staff	(4) (4)	(200,000)	(200,000)	(255,000)
108120 - A012	Allowances		321,000	321,000	380,000
108120 - A012-1	Regular Allowances		(311,000)	(311,000)	(370,000)
108120 - A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)	(10,000)
108120 - A03	Operating Expenses		329,000	329,000	329,000
108120 - A032	Communications		35,000	35,000	35,000
108120 - A034	Occupancy costs		168,000	168,000	168,000
108120 - A038	Travel & Transportation		61,000	61,000	61,000
108120 - A039	General		65,000	65,000	65,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		45,000	45,000	30,000
107104 - A096	Purchase of Plant & Machinery		5,000	5,000	20,000
107104 - A097	Purchase of Furniture & Fixture		40,000	40,000	10,000
108120 - A13	Repairs and Maintenance		15,000	15,000	15,000
108120 - A130	Transport		13,000	13,000	13,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A131	Machinery and Equipment			1,000	1,000	1,000
108120 - A132	Furniture and Fixture			1,000	1,000	1,000
Total-	Social Service(Medcial) Centre FGSH, Islamabad.			1,151,000	1,151,000	1,310,000
ID1798 "PILOT SCHOOL SOCIAL WORK CENTRE"						
F-6/2, ISLAMABAD:						
108120 - A01	Employees Related Expenses			1,276,000	1,276,000	1,439,000
108120 - A011	Pay	8	8	778,000	778,000	909,000
108120 - A011-1	Pay of Officers	(2)	(2)	(464,000)	(464,000)	(555,000)
108120 - A011-2	Pay of other staff	(6)	(6)	(314,000)	(314,000)	(354,000)
108120 - A012	Allowances			498,000	498,000	530,000
108120 - A012-1	Regular Allowances			(487,000)	(487,000)	(489,000)
108120 - A012-2	Other Allowances (excluding T.A)			(11,000)	(11,000)	(41,000)
108120 - A03	Operating Expenses			463,000	463,000	653,000
108120 - A032	Communications			21,000	21,000	51,000
108120 - A033	Utilities			3,000	3,000	3,000
108120 - A034	Occupancy costs			319,000	319,000	439,000
108120 - A038	Travel & Transportation			89,000	89,000	99,000
108120 - A039	General			31,000	31,000	61,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainments & 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			15,000	15,000	25,000
108120 - A130	Transport			13,000	13,000	18,000
108120 - A131	Machinery and Equipment			1,000	1,000	4,000
108120 - A132	Furniture and Fixture			1,000	1,000	3,000
Total-	"Pilot School Social Work Centre", F-6/2, Islamabad			1,757,000	1,757,000	2,121,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1799 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN, ISLAMABAD:						
108120 - A01	Employees Related Expenses			3,544,000	3,544,000	4,207,000
108120 - A011	Pay	31	31	2,098,000	2,098,000	2,641,000
108120 - A011-1	Pay of Officers	(2)	(2)	(308,000)	(308,000)	(441,000)
108120 - A011-2	Pay of other staff	(29)	(29)	(1,790,000)	(1,790,000)	(2,200,000)
108120 - A012	Allowances			1,446,000	1,446,000	1,566,000
108120 - A012-1	Regular Allowances			(1,370,000)	(1,370,000)	(1,490,000)
108120 - A012-2	Other Allowances(excluding T.A)			(76,000)	(76,000)	(76,000)
108120 - A03	Operating Expenses			1,348,000	1,348,000	1,348,000
108120 - A032	Communications			41,000	41,000	41,000
108120 - A033	Utilities			39,000	39,000	39,000
108120 - A034	Occupancy costs			1,070,000	1,070,000	1,070,000
108120 - A038	Travel & Transportation			148,000	148,000	148,000
108120 - A039	General			50,000	50,000	50,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainments & 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			55,000	55,000	55,000
108120 - A130	Transport			40,000	40,000	40,000
108120 - A131	Machinery and Equipment			7,000	7,000	7,000
108120 - A132	Furniture and Fixture			8,000	8,000	8,000
Total-	Rural Community Development Centre Punjgran, Islamabad.			4,950,000	4,950,000	5,614,000

**ID1801 "SOCIAL WELFARE TRAINING INSTITUTE"
ISLAMABAD:**

108120 - A01	Employees Related Expenses			3,896,000	3,896,000	4,028,000
108120 - A011	Pay	24	24	2,266,000	2,266,000	2,408,000
108120 - A011-1	Pay of Officers	(6)	(6)	(1,178,000)	(1,178,000)	(1,290,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A011-2	Pay of other staff	(18)	(18)	(1,088,000)	(1,088,000)	(1,118,000)
108120 - A012	Allowances			1,630,000	1,630,000	1,620,000
108120 - A012-1	Regular Allowances			(1,610,000)	(1,610,000)	(1,610,000)
108120 - A012-2	Other Allowances (excluding T.A)			(20,000)	(20,000)	(10,000)
108120 - A03	Operating Expenses			1,330,000	1,330,000	3,169,000
108120 - A032	Communications			126,000	126,000	110,000
108120 - A033	Utilities			76,000	76,000	120,000
108120 - A034	Occupancy costs			430,000	430,000	2,230,000
108120 - A038	Travel & Transportation			282,000	282,000	282,000
108120 - A039	General			416,000	416,000	427,000
108120 - A06	Transfers			4,000	4,000	4,000
108120 - A063	Entertainments & Gifts			4,000	4,000	4,000
108120 - A09	Physical Assets			3,000	3,000	148,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	146,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			50,000	50,000	50,000
108120 - A130	Transport			45,000	45,000	45,000
108120 - A131	Machinery and Equipment			4,000	4,000	4,000
108120 - A132	Furniture and Fixture			1,000	1,000	1,000
Total-	"Social Welfare Training Institute", Islamabad.			5,283,000	5,283,000	7,399,000

**ID1802 DIRECTORATE GENERAL OF SPECIAL
"EDUCATION, (MAIN) ISLAMABAD"**

108120 - A01	Employees Related Expenses			15,784,000	15,784,000	18,858,000
108120 - A011	Pay	91	92	11,103,000	11,103,000	12,835,000
108120 - A011-1	Pay of Officers	(19)	(20)	(5,398,000)	(5,398,000)	(6,035,000)
108120 - A011-2	Pay of other staff	(72)	(72)	(5,705,000)	(5,705,000)	(6,800,000)
108120 - A012	Allowances			4,681,000	4,681,000	6,023,000
108120 - A012-1	Regular Allowances			(4,458,000)	(4,458,000)	(5,800,000)
108120 - A012-2	Other Allowances (excluding T.A)			(223,000)	(223,000)	(223,000)
108120 - A03	Operating Expenses			5,500,000	5,500,000	5,580,000
108120 - A032	Communications			1,092,000	1,092,000	1,092,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A033	Utilities		851,000	851,000	851,000
108120 - A034	Occupancy costs		1,205,000	1,205,000	1,285,000
108120 - A038	Travel & Transportation		1,281,000	1,281,000	1,281,000
108120 - A039	General		1,071,000	1,071,000	1,071,000
108120 - A04	Employees Retirement Benefits		200,000	200,000	220,000
108120 - A041	Pension		200,000	200,000	220,000
108120 - A06	Transfers		22,000	22,000	122,000
108120 - A063	Entertainments & Gifts		21,000	21,000	121,000
108120 - A064	Other Transfer Payments		1,000	1,000	1,000
108120 - A09	Physical Assets		61,000	61,000	152,000
108120 - A092	Computer Equipment		49,000	49,000	
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	150,000
108120 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
108120 - A13	Repairs and Maintenance		440,000	440,000	440,000
108120 - A130	Transport		200,000	200,000	200,000
108120 - A131	Machinery and Equipment		150,000	150,000	150,000
108120 - A132	Furniture and Fixture		60,000	60,000	60,000
108120 - A137	Computer Equipment		30,000	30,000	30,000
Total-	Directorate General of Special "Education (Main) , Islamabad"		22,007,000	22,007,000	25,372,000

**ID1803 NATIONAL SPECIAL EDUCATION PRIMARY
SCHOOL FOR VISUALLY HANDICAPPED
"CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		6,889,000	6,889,000	8,146,000
108120 - A011	Pay	51 51	4,533,000	4,533,000	5,300,000
108120 - A011-1	Pay of Officers	(6) (6)	(1,300,000)	(1,300,000)	(1,500,000)
108120 - A011-2	Pay of other staff	(45) (45)	(3,233,000)	(3,233,000)	(3,800,000)
108120 - A012	Allowances		2,356,000	2,356,000	2,846,000
108120 - A012-1	Regular Allowances		(2,010,000)	(2,010,000)	(2,500,000)
108120 - A012-2	Other Allowances (excluding T.A)		(346,000)	(346,000)	(346,000)
108120 - A03	Operating Expenses		2,848,000	2,848,000	2,700,000
108120 - A032	Communications		92,000	92,000	92,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A033	Utilities		502,000	502,000	302,000
108120 - A034	Occupancy costs		1,186,000	1,186,000	1,200,000
108120 - A038	Travel & Transportation		876,000	876,000	974,000
108120 - A039	General		192,000	192,000	132,000
108120 - A05	Grants Subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A06	Transfers		8,000	8,000	8,000
108120 - A063	Entertainments & Gifts		8,000	8,000	8,000
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 Furnitue & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		650,000	650,000	650,000
108120 - A130	Transport		400,000	400,000	400,000
108120 - A131	Machinery and Equipment		125,000	125,000	125,000
108120 - A132	Furniture and Fixture		100,000	100,000	100,000
108120 - A137	Computer Equipment		25,000	25,000	25,000
Total-	National Special Education Primary School for Visually Handicapped "Children, Islamabad"		10,398,000	10,398,000	11,509,000

ID1804 NATIONAL MOBILITY & INDEPENDENCE
"TRAINING CENTRE, ISLAMABAD"

108120 - A01	Employees Related Expenses		1,742,000	1,742,000	2,043,000
108120 - A011	Pay	13 13	1,069,000	1,069,000	1,221,000
108120 - A011-1	Pay of Officers	(1) (1)	(184,000)	(184,000)	(221,000)
108120 - A011-2	Pay of other staff	(12) (12)	(885,000)	(885,000)	(1,000,000)
108120 - A012	Allowances		673,000	673,000	822,000
108120 - A012-1	Regular Allowances		(623,000)	(623,000)	(700,000)
108120 - A012-2	Other Allowances (excluding T.A)		(50,000)	(50,000)	(122,000)
108120 - A03	Operating Expenses		695,000	695,000	1,195,000
108120 - A032	Communications		35,000	35,000	35,000
108120 - A033	Utilities		1,000	1,000	131,000
108120 - A034	Occupancy costs		365,000	365,000	574,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A038	Travel & Transportation		165,000	165,000	204,000
108120 - A039	General		129,000	129,000	251,000
108120 - A06	Transfers		40,000	40,000	50,000
108120 - A063	Entertainments & Gifts		40,000	40,000	50,000
108120 - A09	Physical Assets		2,000	2,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		30,000	30,000	60,000
108120 - A130	Transport		24,000	24,000	54,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	National Mobility & Independence "Training Centre, Islamabad".		2,509,000	2,509,000	3,351,000

**ID1805 NATIONAL LIBRARY & RESOURCE
CENTRE ISLAMABAD .**

108120 - A01	Employees Related Expenses		2,658,000	2,658,000	3,304,000
108120 - A011	Pay	24 23	1,542,000	1,542,000	1,928,000
108120 - A011-1	Pay of Officers	(5) (5)	(706,000)	(706,000)	(892,000)
108120 - A011-2	Pay of other staff	(19) (18)	(836,000)	(836,000)	(1,036,000)
108120 - A012	Allowances		1,116,000	1,116,000	1,376,000
108120 - A012-1	Regular Allowances		(1,006,000)	(1,006,000)	(1,266,000)
108120 - A012-2	Other Allowances (excluding T.A)		(110,000)	(110,000)	(110,000)
108120 - A03	Operating Expenses		1,892,000	1,892,000	1,978,000
108120 - A032	Communications		326,000	326,000	83,000
108120 - A033	Utilities		240,000	240,000	339,000
108120 - A034	Occupancy costs		163,000	163,000	249,000
108120 - A038	Travel & Transportation		151,000	151,000	191,000
108120 - A039	General		1,012,000	1,012,000	1,116,000
108120 - A06	Transfers				1,000
108120 - A063	Entertainments & Gifts				1,000
108120 - A09	Physical Assets		308,000	308,000	63,000
108120 - A092	Computer Equipment		303,000	303,000	55,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furnitue & Fixture		3,000	3,000	5,000
108120 - A13	Repairs and Maintenance		25,000	25,000	25,000
108120 - A130	Transport		5,000	5,000	5,000
108120 - A131	Machinery and Equipment		6,000	6,000	6,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment		9,000	9,000	9,000
Total-	National Library & Resource Centre Islamabad .		4,883,000	4,883,000	5,371,000

**ID1806 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" RAWALPINDI:**

108120 - A01	Employees Related Expenses		4,026,000	4,026,000	6,387,000
108120 - A011	Pay	23 34	2,324,000	2,324,000	3,730,000
108120 - A011-1	Pay of Officers	(9) (12)	(1,414,000)	(1,414,000)	(2,255,000)
108120 - A011-2	Pay of other staff	(14) (22)	(910,000)	(910,000)	(1,475,000)
108120 - A012	Allowances		1,702,000	1,702,000	2,657,000
108120 - A012-1	Regular Allowances		(1,445,000)	(1,445,000)	(2,334,000)
108120 - A012-2	Other Allowances (excluding T.A)		(257,000)	(257,000)	(323,000)
108120 - A03	Operating Expenses		1,700,000	1,700,000	1,848,000
108120 - A032	Communications		57,000	57,000	52,000
108120 - A033	Utilities		63,000	63,000	130,000
108120 - A034	Occupancy costs		1,140,000	1,140,000	1,100,000
108120 - A038	Travel & Transportation		377,000	377,000	452,000
108120 - A039	General		63,000	63,000	114,000
108120 - A05	Grants Subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		100,000	100,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		70,000	70,000	2,000
108120 - A097	Purchase of Furnitue & Fixture		29,000	29,000	1,000
108120 - A13	Repairs and Maintenance		110,000	110,000	160,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A130	Transport		80,000	80,000	130,000
108120 - A131	Machinery and Equipment		4,000	4,000	9,000
108120 - A132	Furniture and Fixture		20,000	20,000	15,000
108120 - A137	Computer Equipment		6,000	6,000	6,000
Total-	Special Education Centre for "Physically Handicapped Children" Rawalpindi.		5,937,000	5,937,000	8,402,000
ID1807 NATIONAL INSTITUTE OF SPECIAL EDUCATION ISLAMABD.					
108120 - A01	Employees Related Expenses		6,569,000	6,569,000	7,749,000
108120 - A011	Pay	36 36	4,100,000	4,100,000	4,930,000
108120 - A011-1	Pay of Officers	(13) (13)	(2,800,000)	(2,800,000)	(3,330,000)
108120 - A011-2	Pay of other staff	(23) (23)	(1,300,000)	(1,300,000)	(1,600,000)
108120 - A012	Allowances		2,469,000	2,469,000	2,819,000
108120 - A012-1	Regular Allowances		(2,300,000)	(2,300,000)	(2,650,000)
108120 - A012-2	Other Allowances (excluding T.A)		(169,000)	(169,000)	(169,000)
108120 - A03	Operating Expenses		2,994,000	2,994,000	3,433,000
108120 - A032	Communications		155,000	155,000	155,000
108120 - A033	Utilities		436,000	436,000	456,000
108120 - A034	Occupancy costs		445,000	445,000	842,000
108120 - A038	Travel & Transportation		258,000	258,000	245,000
108120 - A039	General		1,700,000	1,700,000	1,735,000
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	Entertainments & 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 Furnitue & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		90,000	90,000	90,000
108120 - A130	Transport		70,000	70,000	70,000
108120 - A131	Machinery and Equipment		10,000	10,000	10,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	National Institute of Special Education Islamabad.		9,657,000	9,657,000	11,277,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1809	NATIONAL SPECIAL EDUCATION CENTRE FOR "HEARING IMPAIRED CHILDREN" , ISLAMABAD.					
108120 - A01	Employees Related Expenses			16,022,000	16,022,000	22,361,000
108120 - A011	Pay	99	119	9,700,000	9,700,000	14,370,000
108120 - A011-1	Pay of Officers	(30)	(42)	(5,850,000)	(5,850,000)	(9,496,000)
108120 - A011-2	Pay of other staff	(69)	(77)	(3,850,000)	(3,850,000)	(4,874,000)
108120 - A012	Allowances			6,322,000	6,322,000	7,991,000
108120 - A012-1	Regular Allowances			(5,655,000)	(5,655,000)	(7,265,000)
108120 - A012-2	Other Allowances (excluding T.A)			(667,000)	(667,000)	(726,000)
108120 - A03	Operating Expenses			5,150,000	5,150,000	5,713,000
108120 - A032	Communications			152,000	152,000	162,000
108120 - A033	Utilities			470,000	470,000	488,000
108120 - A034	Occupancy costs			2,851,000	2,851,000	3,269,000
108120 - A038	Travel & Transportation			930,000	930,000	1,112,000
108120 - A039	General			747,000	747,000	682,000
108120 - A05	Grants Subsidies and Write off Loans					2,000
108120 - A052	Grants- Domestic					2,000
108120 - A06	Transfers			1,000	1,000	2,000
108120 - A063	Entertainments & Gifts			1,000	1,000	2,000
108120 - A09	Physical Assets			3,000	3,000	4,000
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	2,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			385,000	385,000	445,000
108120 - A130	Transport			315,000	315,000	353,000
108120 - A131	Machinery and Equipment			30,000	30,000	33,000
108120 - A132	Furniture and Fixture			20,000	20,000	23,000
108120 - A137	Computer Equipment			20,000	20,000	36,000
Total-	National Special Education Centre for "Hearing Impaired Children" Islamabad.			21,561,000	21,561,000	28,527,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1810 NATIONAL TRAINING CENTRE FOR SPECIAL "PERSONS, G-9/2, ISLAMABAD".						
108120 - A01	Employees Related Expenses			7,633,000	7,633,000	10,683,000
108120 - A011	Pay	57	67	4,406,000	4,406,000	6,636,000
108120 - A011-1	Pay of Officers	(6)	(12)	(1,256,000)	(1,256,000)	(2,596,000)
108120 - A011-2	Pay of other staff	(51)	(55)	(3,150,000)	(3,150,000)	(4,040,000)
108120 - A012	Allowances			3,227,000	3,227,000	4,047,000
108120 - A012-1	Regular Allowances			(2,840,000)	(2,840,000)	(3,674,000)
108120 - A012-2	Other Allowances (excluding T.A)			(387,000)	(387,000)	(373,000)
108120 - A03	Operating Expenses			2,802,000	2,802,000	3,772,000
108120 - A032	Communication			172,000	172,000	(142,000)
108120 - A033	Utilities			771,000	771,000	571,000
108120 - A034	Occupancy costs			531,000	531,000	1,070,000
108120 - A038	Travel & Transportation			732,000	732,000	971,000
108120 - A039	General			596,000	596,000	1,018,000
108120 - A06	Transfers			2,000	2,000	2,000
108120 - A063	Entertainment and Gifts			2,000	2,000	2,000
108120 - A09	Physical Assets			182,000	182,000	3,000
108120 - A092	Computer Equipment			80,000	80,000	
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A097	Purchase of Furniture & Fixture			101,000	101,000	1,000
108120 - A13	Repair and Maintenance			300,000	300,000	300,000
108120 - A130	Transport			250,000	250,000	235,000
108120 - A131	Machinery and Equipment			15,000	15,000	30,000
108120 - A132	Furniture and Fixtures			10,000	10,000	10,000
108120 - A137	Computer Equipment			25,000	25,000	25,000
Total-	National Training Centre for "Special Persons, G-9/2 Islamabad".			10,919,000	10,919,000	14,760,000

**ID1812 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" , MUZAFFARABAD:**

108120 - A01	Employees Related Expenses			2,707,000	2,707,000	3,354,000
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NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
108120 - A011	Pay	19	20	1,567,000	1,567,000	1,963,000
108120 - A011-1	Pay of Officers	(7)	(7)	(915,000)	(915,000)	(1,082,000)
108120 - A011-2	Pay of other staff	(12)	(13)	(652,000)	(652,000)	(881,000)
108120 - A012	Allowances			1,140,000	1,140,000	1,391,000
108120 - A012-1	Regular Allowances			(1,050,000)	(1,050,000)	(1,300,000)
108120 - A012-2	Other Allowances (excluding T.A)			(90,000)	(90,000)	(91,000)
108120 - A03	Operating Expenses			200,000	200,000	214,000
108120 - A032	Communications			16,000	16,000	11,000
108120 - A033	Utilities			17,000	17,000	17,000
108120 - A034	Occupancy costs			1,000	1,000	1,000
108120 - A038	Travel & Transportation			152,000	152,000	157,000
108120 - A039	General			14,000	14,000	28,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants- Domestic					1,000
108120 - A06	Transfers			2,000	2,000	1,000
108120 - A063	Entertainments & Gifts			2,000	2,000	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			55,000	55,000	65,000
108120 - A130	Transport			53,000	53,000	53,000
108120 - A131	Machinery and Equipment			1,000	1,000	1,000
108120 - A132	Furniture and Fixture			1,000	1,000	1,000
108120 - A137	Computer Equipment					10,000
Total-	Special Education Centre for Physically Handicapped Children Muzaffarabd,			2,966,000	2,966,000	3,638,000

ID1813 REHABILITATION CENTRE FOR "ORTHOPAEDICALLY
DISABLED" ISLAMABAD:

108120 - A01	Employees Related Expenses			7,589,000	7,589,000	8,775,000
108120 - A011	Pay	44	44	4,558,000	4,558,000	5,425,000
108120 - A011-1	Pay of Officers	(10)	(10)	(2,265,000)	(2,265,000)	(2,725,000)
108120 - A011-2	Pay of other staff	(34)	(34)	(2,293,000)	(2,293,000)	(2,700,000)

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A012	Allowances		3,031,000	3,031,000	3,350,000
108120 - A012-1	Regular Allowances		(2,681,000)	(2,681,000)	(3,000,000)
108120 - A012-2	Other Allowances (excluding T.A)		(350,000)	(350,000)	(350,000)
108120 - A03	Operating Expenses		2,005,000	2,005,000	2,190,000
108120 - A032	Communications		121,000	121,000	121,000
108120 - A033	Utilities		351,000	351,000	351,000
108120 - A034	Occupancy costs		900,000	900,000	900,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		445,000	445,000	745,000
108120 - A039	General		187,000	187,000	72,000
108120 - A04	Employees Retirement Benefits				10,000
108120 - A041	Pension				10,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		3,000	3,000	3,000
108120 - A063	Entertainments & Gifts		3,000	3,000	3,000
108120 - A09	Physical Assets		200,000	200,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		198,000	198,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		250,000	250,000	170,000
108120 - A130	Transport		160,000	160,000	160,000
108120 - A131	Machinery and Equipment		35,000	35,000	5,000
108120 - A132	Furniture and Fixture		55,000	55,000	5,000
Total-	Rehabilitation Centre for "Orthopaedi- cally Disabled" Islamabad.		10,047,000	10,047,000	11,152,000

ID1814 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS(NCRDP):

108120 - A01	Employees Related Expenses		1,362,000	1,362,000	1,720,000
108120 - A011	Pay	8 8	890,000	890,000	1,123,000
108120 - A011-1	Pay of Officers	(2) (2)	(410,000)	(410,000)	(543,000)
108120 - A011-2	Pay of other staff	(6) (6)	(480,000)	(480,000)	(580,000)
108120 - A012	Allowances		472,000	472,000	597,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
108120 - A012-1	Regular Allowances	(425,000)	(425,000)	(550,000)
108120 - A012-2	Other Allowances (excluding T.A)	(47,000)	(47,000)	(47,000)
108120 - A03	Operating Expenses	719,000	719,000	1,369,000
108120 - A032	Communications	90,000	90,000	90,000
108120 - A033	Utilities			50,000
108120 - A034	Occupancy costs	433,000	433,000	930,000
108120 - A038	Travel & Transportation	91,000	91,000	150,000
108120 - A039	General	105,000	105,000	149,000
108120 - A06	Transfers	7,000	7,000	7,000
108120 - A063	Entertainments & Gifts	7,000	7,000	7,000
108120 - A09	Physical Assets	2,000	2,000	52,000
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	50,000
108120 - A13	Repairs and Maintenance	60,000	60,000	60,000
108120 - A130	Transport	30,000	30,000	25,000
108120 - A131	Machinery and Equipment	25,000	25,000	25,000
108120 - A132	Furniture and Fixtures	5,000	5,000	5,000
108120 - A133	Buildings and Structure			5,000
Total-	National Council for the Rehabilitation of Disabled Persons(NCRDP).	2,150,000	2,150,000	3,208,000

ID1816 NATIONAL BRAILLE PRESS ISLAMAABAD:

108120 - A01	Employees Related Expenses		1,858,000	1,858,000	2,201,000
108120 - A011	Pay	14 14	970,000	970,000	1,168,000
108120 - A011-1	Pay of Officers	(2) (2)	(310,000)	(310,000)	(368,000)
108120 - A011-2	Pay of other staff	(12) (12)	(660,000)	(660,000)	(800,000)
108120 - A012	Allowances		888,000	888,000	1,033,000
108120 - A012-1	Regular Allowances		(780,000)	(780,000)	(925,000)
108120 - A012-2	Other Allowances (excluding T.A)		(108,000)	(108,000)	(108,000)
108120 - A03	Operating Expenses		894,000	894,000	1,000,000
108120 - A032	Communications		41,000	41,000	41,000
108120 - A033	Utilities		3,000	3,000	3,000
108120 - A034	Occupancy costs		265,000	265,000	290,000
108120 - A038	Travel & Transportation		58,000	58,000	69,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A039	General		527,000	527,000	597,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		200,000	200,000	250,000
108120 - A096	Purchase of Plant & Machinery		199,000	199,000	249,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		200,000	200,000	255,000
108120 - A131	Machinery and Equipment		199,000	199,000	250,000
108120 - A132	Furniture and Fixture		1,000	1,000	5,000
Total-	National Braille Press Islamabad.		3,153,000	3,153,000	3,707,000

ID1817 "SOCIAL SERVICES MEDICAL CENTRE, T.B.
CENTRE", RAWALPINDI:

108120 - A01	Employees Related Expenses		1,032,000	1,032,000	1,128,000
108120 - A011	Pay	6 6	561,000	561,000	657,000
108120 - A011-1	Pay of Officers	(2) (2)	(330,000)	(330,000)	(396,000)
108120 - A011-2	Pay of other staff	(4) (4)	(231,000)	(231,000)	(261,000)
108120 - A012	Allowances		471,000	471,000	471,000
108120 - A012-1	Regular Allowances		(451,000)	(451,000)	(451,000)
108120 - A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	(20,000)
108120 - A03	Operating Expenses		300,000	300,000	300,000
108120 - A032	Communications		21,000	21,000	26,000
108120 - A034	Occupancy costs		160,000	160,000	160,000
108120 - A038	Travel & Transportation		100,000	100,000	71,000
108120 - A039	General		19,000	19,000	43,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & 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		30,000	30,000	30,000
108120 - A130	Transport		26,000	26,000	26,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	"Social Services Medical Centre T.B Centre", Rawalpindi.		1,365,000	1,365,000	1,462,000
ID1818 "WOMEN WELFARE AND DEVELOPMENT CENTRE" ISLAMABAD:					
108120 - A01	Employees Related Expenses		2,970,000	2,970,000	3,615,000
108120 - A011	Pay	26 26	1,740,000	1,740,000	2,165,000
108120 - A011-1	Pay of Officers	(4) (4)	(490,000)	(490,000)	(565,000)
108120 - A011-2	Pay of other staff	(22) (22)	(1,250,000)	(1,250,000)	(1,600,000)
108120 - A012	Allowances		1,230,000	1,230,000	1,450,000
108120 - A012-1	Regular Allowances		(1,180,000)	(1,180,000)	(1,400,000)
108120 - A012-2	Other Allowances (excluding T.A)		(50,000)	(50,000)	(50,000)
108120 - A03	Operating Expenses		813,000	813,000	813,000
108120 - A032	Communications		26,000	26,000	26,000
108120 - A033	Utilities		145,000	145,000	145,000
108120 - A034	Occupancy costs		396,000	396,000	458,000
108120 - A038	Travel & Transportation		56,000	56,000	49,000
108120 - A039	General		190,000	190,000	135,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainments & Gifts		2,000	2,000	2,000
108120 - A09	Physical Assets		102,000	102,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		50,000	50,000	1,000
108120 - A097	Purchase of Furnitue & Fixture		51,000	51,000	1,000
108120 - A13	Repairs and Maintenance		55,000	55,000	55,000
108120 - A130	Transport		20,000	20,000	20,000
108120 - A131	Machinery and Equipment		25,000	25,000	25,000
108120 - A132	Furniture and Fixtures		10,000	10,000	10,000
Total-	"Women Welfare and Development Centre" Islamabad.		3,942,000	3,942,000	4,488,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1819 REHABILITATION UNIT OF VOCATIONAL REHABILITATION & EMPLOYMENT OF "DISABLED PERSONS", ISLAMABAD:						
108120 - A01	Employees Related Expenses			2,157,000	2,157,000	2,432,000
108120 - A011	Pay	10	10	1,383,000	1,383,000	1,631,000
108120 - A011-1	Pay of Officers	(4)	(4)	(879,000)	(879,000)	(1,000,000)
108120 - A011-2	Pay of other staff	(6)	(6)	(504,000)	(504,000)	(631,000)
108120 - A012	Allowances			774,000	774,000	801,000
108120 - A012-1	Regular Allowances			(723,000)	(723,000)	(750,000)
108120 - A012-2	Other Allowances (excluding T.A)			(51,000)	(51,000)	(51,000)
108120 - A03	Operating Expenses			593,000	593,000	623,000
108120 - A032	Communications			81,000	81,000	81,000
108120 - A033	Utilities			9,000	9,000	9,000
108120 - A034	Occupancy costs			183,000	183,000	213,000
108120 - A038	Travel & Transportation			127,000	127,000	127,000
108120 - A039	General			193,000	193,000	193,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			52,000	52,000	3,000
108120 - A092	Computer Equipment			50,000	50,000	3,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	
108120 - A13	Repairs and Maintenance			60,000	60,000	60,000
108120 - A130	Transport			30,000	30,000	30,000
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	10,000
Total-	Rehabilitation Unit of Vocational Rehabilitation & Employment of "Disabled Persons" Islamabad.			2,863,000	2,863,000	3,119,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1820 SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION & EMPLOYMENT OF "DISABLED PERSONS, ISLAMABAD"						
108120 - A01	Employees Related Expenses			1,880,000	1,880,000	2,274,000
108120 - A011	Pay	11	12	1,207,000	1,207,000	1,441,000
108120 - A011-1	Pay of Officers	(4)	(5)	(682,000)	(682,000)	(920,000)
108120 - A011-2	Pay of other staff	(7)	(7)	(525,000)	(525,000)	(521,000)
108120 - A012	Allowances			673,000	673,000	833,000
108120 - A012-1	Regular Allowances			(640,000)	(640,000)	(800,000)
108120 - A012-2	Other Allowances (excluding T.A)			(33,000)	(33,000)	(33,000)
108120 - A03	Operating Expenses			872,000	872,000	845,000
108120 - A032	Communications			51,000	51,000	51,000
108120 - A033	Utilities			14,000	14,000	14,000
108120 - A034	Occupancy costs			275,000	275,000	210,000
108120 - A038	Travel & Transportation			101,000	101,000	112,000
108120 - A039	General			431,000	431,000	458,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainments & 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 Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			77,000	77,000	77,000
108120 - A130	Transport			52,000	52,000	50,000
108120 - A131	Machinery and Equipment			2,000	2,000	4,000
108120 - A132	Furniture and Fixture			7,000	7,000	5,000
108120 - A137	Computer Equipment			16,000	16,000	18,000
Total-	Service Centre-I of Vocational Rehabilitation & Employment of "Disabled Person, Islamabad"			2,832,000	2,832,000	3,200,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID1821 NATIONAL TRUST FOR DISABLED, ISLAMABAD :						
108120 - A01	Employees Related Expenses			4,394,000	4,394,000	5,825,000
108120 - A011	Pay	27	27	2,669,000	2,669,000	3,600,000
108120 - A011-1	Pay of Officers	(11)	(11)	(1,928,000)	(1,928,000)	(2,500,000)
108120 - A011-2	Pay of other staff	(16)	(16)	(741,000)	(741,000)	(1,100,000)
108120 - A012	Allowances			1,725,000	1,725,000	2,225,000
108120 - A012-1	Regular Allowances			(1,600,000)	(1,600,000)	(2,100,000)
108120 - A012-2	Other Allowances (excluding T.A)			(125,000)	(125,000)	(125,000)
108120 - A03	Operating Expenses			1,673,000	1,673,000	2,508,000
108120 - A032	Communications			213,000	213,000	306,000
108120 - A033	Utilities			30,000	30,000	30,000
108120 - A034	Occupancy costs			700,000	700,000	970,000
108120 - A036	Moter vehicles			10,000	10,000	11,000
108120 - A037	Consultancy and Contractual Work			150,000	150,000	320,000
108120 - A038	Travel & Transportation			306,000	306,000	406,000
108120 - A039	General			264,000	264,000	465,000
108120 - A06	Transfers			10,000	10,000	10,000
108120 - A063	Entertainments & Gifts			10,000	10,000	10,000
108120 - A09	Physical Assets			76,000	76,000	4,000
108120 - A092	Computer Equipment			30,000	30,000	1,000
108120 - A095	Purchas 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			44,000	44,000	1,000
108120 - A13	Repairs and Maintenance			110,000	110,000	109,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			29,000	29,000	28,000
108120 - A132	Furniture and Fixtures			20,000	20,000	20,000
108120 - A133	Buildings and Structure			1,000	1,000	1,000
Total-	National Trust for Disabled, Islamabad .			6,263,000	6,263,000	8,456,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID3011 NATIONAL SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, ISLAMABAD:						
108120 - A01	Employees Related Expenses			9,879,000	9,879,000	11,350,000
108120 - A011	Pay	61	61	6,039,000	6,039,000	6,850,000
108120 - A011-1	Pay of Officers	(15)	(15)	(3,045,000)	(3,045,000)	(3,300,000)
108120 - A011-2	Pay of other staff	(46)	(46)	(2,994,000)	(2,994,000)	(3,550,000)
108120 - A012	Allowances			3,840,000	3,840,000	4,500,000
108120 - A012-1	Regular Allowances			(3,440,000)	(3,440,000)	(4,100,000)
108120 - A012-2	Other Allowances (excluding T.A)			(400,000)	(400,000)	(400,000)
108120 - A03	Operating Expenses			3,821,000	3,821,000	3,950,000
108120 - A032	Communications			151,000	151,000	131,000
108120 - A033	Utilities			470,000	470,000	447,000
108120 - A034	Occupancy costs			2,046,000	2,046,000	2,175,000
108120 - A036	Motor Vehicles			10,000	10,000	10,000
108120 - A038	Travel & Transportation			950,000	950,000	1,015,000
108120 - A039	General			194,000	194,000	172,000
108120 - A06	Transfers			4,000	4,000	4,000
108120 - A063	Entertainments & Gifts			4,000	4,000	4,000
108120 - A09	Physical Assets			3,000	3,000	3,000
108120 - A095	Purchas of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			400,000	400,000	400,000
108120 - A130	Transport			300,000	300,000	300,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			50,000	50,000	50,000
108120 - A137	Computer Equipment			25,000	25,000	25,000
Total-	National Special Education Centre for Mentally Retarded Children, Islamabad.			14,107,000	14,107,000	15,707,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID3048 REPAIR/ MAINTENANCE OF NL &RC, F-7, NTCS G-9/2 AND NISE, H-8/4, ISLAMABAD:			
108120 - A03	Operating Expenses	101,000	101,000
108120 - A034	Occupancy costs	1,000	1,000
108120 - A038	Travel & Transportation	100,000	100,000
108120 - A13	Repairs and Maintenance	1,899,000	1,899,000
108120 - A130	Building and Structure	100,000	100,000
108120 - A133	Building and Structure	1,799,000	1,799,000
Total-	Repair/ Maintenace of NL & RC, F-7 NTCS G-9/2 and Nise, H-8/4 Islamabad	2,000,000	2,000,000
ID3076 REPAIR/ MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD:			
108120 - A03	Operating Expenses	150,000	150,000
108120 - A033	Utilities	149,000	149,000
108120 - A034	Occupancy costs	1,000	1,000
108120 - A13	Repairs and Maintenance	1,400,000	1,400,000
108120 - A133	Building and Structure	1,400,000	1,400,000
Total-	Repair/ Maintenace of Park for Persons with Disabilities F-9 and Housing Colony for Teacher Staff of DGSE, I-9/4 Islamabad	1,550,000	1,550,000
ID4443 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT OKARA AND SAHIWAL:			
108120 - A13	Repairs and Maintenance	400,000	400,000
108120 - A133	Building and Structure	400,000	400,000
Total-	Maintenace of Special Education Buildings at Okara and Sahiwal.	400,000	400,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID4671 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:				
108120 - A01	Employees Related Expenses			2,870,000
108120 - A011	Pay	23		1,820,000
108120 - A011-1	Pay of Officers	(7)		(1,000,000)
108120 - A011-2	Pay of other staff	(16)		(820,000)
108120 - A012	Allowances			1,050,000
108120 - A012-1	Regular Allowances			(1,000,000)
108120 - A012-2	Other Allowances (excluding T.A)			(50,000)
108120 - A02	Project Pre-investment Analysis			1,000
108120 - A022	Research and Service & Explanatory Operations			1,000
108120 - A03	Operating Expenses			1,500,000
108120 - A032	Communications			140,000
108120 - A033	Utiliteis			80,000
108120 - A034	Occupancy costs			459,000
108120 - A038	Travel & Transportation			271,000
108120 - A039	General			550,000
108120 - A06	Transfers			2,000
108120 - A063	Entertainments & Gifts			2,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000
108120 - A13	Repairs and Maintenance			150,000
108120 - A130	Transport			50,000
108120 - A131	Machinery and Equipment			50,000
108120 - A132	Furniture and Fixture			50,000
Total-	National Child Protection Centre, Islamabad			4,526,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID4673 COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD:				
108120 - A01	Employees Related Expenses			1,375,000
108120 - A011	Pay	11		765,000
108120 - A011-1	Pay of Officers	(1)		(200,000)
108120 - A011-2	Pay of other staff	(10)		(565,000)
108120 - A012	Allowances			610,000
108120 - A012-1	Regular Allowances			(600,000)
108120 - A012-2	Other Allowances (excluding T.A)			(10,000)
108120 - A02	Project Pre-investment Analysis			1,000
108120 - A022	Research and Service & Explanatory Operations			1,000
108120 - A03	Operating Expenses			300,000
108120 - A032	Communications			22,000
108120 - A033	Utiliteis			34,000
108120 - A034	Occupancy costs			160,000
108120 - A038	Travel & Transportation			60,000
108120 - A039	General			24,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grant-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainments & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000
108120 - A13	Repairs and Maintenance			50,000
108120 - A130	Transport			40,000
108120 - A131	Machinery and Equipment			5,000
108120 - A132	Furniture and Fixture			5,000
Total-	Community Development Centre, Noon, Islamabad			1,731,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.				
ID4674 SPECIAL EDUCATION CENTRE FOR HIC, MUZAFFARABAD:				
108120 - A01	Employees Related Expenses			2,318,000
108120 - A011	Pay	16		1,280,000
108120 - A011-1	Pay of Officers	(7)		(855,000)
108120 - A011-2	Pay of other staff	(9)		(425,000)
108120 - A012	Allowances			1,038,000
108120 - A012-1	Regular Allowances			(968,000)
108120 - A012-2	Other Allowances (excluding T.A)			(70,000)
108120 - A03	Operating Expenses			300,000
108120 - A032	Communications			22,000
108120 - A033	Utiliteis			26,000
108120 - A034	Occupancy costs			1,000
108120 - A038	Travel & Transportation			216,000
108120 - A039	General			35,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grant-Domestic			1,000
108120 - A09	Physical Assets			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A13	Repairs and Maintenance			100,000
108120 - A130	Transport			80,000
108120 - A131	Machinery and Equipment			5,000
108120 - A132	Furniture and Fixture			5,000
108120 - A137	Computer Equipment			10,000
Total-	Community Development Centre, Noon, Islamabad			2,720,000
108120	Total-Others(Distribution of Winter Clothes)		172,019,000	214,417,000
1081	Total- Others		172,019,000	214,417,000
108	Total-Others		172,019,000	214,417,000
10	Total-Social Protection		255,544,000	306,501,000
	Total- Accountant General Pakistan Revenues		6,892,044,000	7,336,501,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):					
BR0015 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, BHAWALPUR:						
108120 - A01	Employees Related Expenses			3,370,000	3,370,000	3,818,000
108120 - A011	Pay	21	21	1,948,000	1,948,000	2,250,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,072,000)	(1,072,000)	(1,200,000)
108120 - A011-2	Pay of other staff	(14)	(14)	(876,000)	(876,000)	(1,050,000)
108120 - A012	Allowances			1,422,000	1,422,000	1,568,000
108120 - A012-1	Regular Allowances			(1,354,000)	(1,355,000)	(1,501,000)
108120 - A012-2	Other Allowances (excluding T.A)			(68,000)	(67,000)	(67,000)
108120 - A03	Operating Expenses			423,000	423,000	422,000
108120 - A032	Communications			32,000	32,000	17,000
108120 - A033	Utilities			47,000	47,000	37,000
108120 - A034	Occupancy costs			144,000	144,000	150,000
108120 - A038	Travel & Transportation			147,000	147,000	185,000
108120 - A039	General			53,000	53,000	33,000
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	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			10,000	10,000	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			9,000	9,000	1,000
108120 - A13	Repairs and Maintenance			75,000	75,000	75,000
108120 - A130	Transport			60,000	60,000	60,000
108120 - A131	Machinery and Equipment			4,000	4,000	4,000
108120 - A132	Furniture and Fixture			4,000	4,000	4,000
108120 - A137	Computer Equipment			7,000	7,000	7,000
Total-	Special Education Centre for Mentally Retarded Children, Bhawalpur.			3,879,000	3,879,000	4,320,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
DG0008 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, D.G.KHAN:						
108120 - A01	Employees Related Expenses			2,706,000	2,706,000	3,099,000
108120 - A011	Pay	21	21	1,714,000	1,714,000	2,123,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,054,000)	(1,054,000)	(1,290,000)
108120 - A011-2	Pay of other staff	(13)	(13)	(660,000)	(660,000)	(833,000)
108120 - A012	Allowances			992,000	992,000	976,000
108120 - A012-1	Regular Allowances			(916,000)	(916,000)	(900,000)
108120 - A012-2	Other Allowances (excluding T.A)			(76,000)	(76,000)	(76,000)
108120 - A03	Operating Expenses			466,000	466,000	465,000
108120 - A032	Communications			27,000	27,000	20,000
108120 - A033	Utilities			33,000	33,000	30,000
108120 - A034	Occupancy costs			201,000	201,000	216,000
108120 - A038	Travel & Transportation			180,000	180,000	179,000
108120 - A039	General			25,000	25,000	20,000
108120 - A05	Grants subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					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 Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			78,000	78,000	78,000
108120 - A130	Transport			65,000	65,000	69,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			1,000	1,000	1,000
108120 - A137	Computer Equipment			7,000	7,000	3,000
Total-	Special Education Centre for Physically Handicapped Children D.G Khan.			3,253,000	3,253,000	3,646,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
FD0092 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, FAISALABAD:				
108120 - A01	Employees Related Expenses			4,581,000
108120 - A011	Pay	24		2,850,000
108120 - A011-1	Pay of Officers	(8)		(1,580,000)
108120 - A011-2	Pay of other staff	(16)		(1,270,000)
108120 - A012	Allowances			1,731,000
108120 - A012-1	Regular Allowances			(1,580,000)
108120 - A012-2	Other Allowances (excluding T.A)			(151,000)
108120 - A03	Operating Expenses			1,521,000
108120 - A032	Communications			51,000
108120 - A033	Utilities			475,000
108120 - A038	Travel & Transportation			715,000
108120 - A039	General			280,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			3,000
108120 - A063	Entertainments & Gifts			3,000
108120 - A09	Physical Assets			2,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000
108120 - A13	Repair and Maintenance			385,000
108120 - A130	Transport			250,000
108120 - A131	Machinery and Equipment			30,000
108120 - A132	Furniture and Fixture			30,000
108120 - A133	Buildings and Structure			75,000
Total-	Special Education Centre for Physically Handicapped Children Faisalabad			6,493,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
FD0093 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, FAISALABAD:					
108120 - A01	Employees Related Expenses				2,390,000
108120 - A011	Pay	15			1,350,000
108120 - A011-1	Pay of Officers	(5)			(810,000)
108120 - A011-2	Pay of other staff	(10)			(540,000)
108120 - A012	Allowances				1,040,000
108120 - A012-1	Regular Allowances				(934,000)
108120 - A012-2	Other Allowances (excluding T.A)				(106,000)
108120 - A03	Operating Expenses				300,000
108120 - A032	Communications				20,000
108120 - A033	Utilities				30,000
108120 - A038	Travel & Transportation				220,000
108120 - A039	General				30,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets				1,000
108120 - A096	Purchase of Plant & Machinery				1,000
108120 - A13	Repair and Maintenance				100,000
108120 - A130	Transport				70,000
108120 - A131	Machinery and Equipment				15,000
108120 - A132	Furniture and Fixture				15,000
Total-	Special Education Centre for Mentally Retarded Children Faisalabad				2,792,000

**GA0016 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, GUJRANWALA**

108120 - A01	Employees Related Expenses			3,501,000	3,501,000	4,116,000
108120 - A011	Pay	22	22	1,992,000	1,992,000	2,404,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,092,000)	(1,092,000)	(1,279,000)
108120 - A011-2	Pay of other staff	(14)	(14)	(900,000)	(900,000)	(1,125,000)
108120 - A012	Allowances			1,509,000	1,509,000	1,712,000
108120 - A012-1	Regular Allowances			(1,452,000)	(1,452,000)	(1,655,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A012-2		(57,000)	(57,000)	(57,000)
108120 - A03		730,000	730,000	729,000
108120 - A032		28,000	28,000	28,000
108120 - A033		62,000	62,000	53,000
108120 - A034		352,000	352,000	352,000
108120 - A038		236,000	236,000	267,000
108120 - A039		52,000	52,000	29,000
108120 - A05				1,000
108120 - A052				1,000
108120 - A09		20,000	20,000	3,000
108120 - A095				1,000
108120 - A096		1,000	1,000	1,000
108120 - A097		19,000	19,000	1,000
108120 - A13		150,000	150,000	150,000
108120 - A130		120,000	120,000	137,000
108120 - A131		15,000	15,000	5,000
108120 - A132		15,000	15,000	5,000
108120 - A137				3,000
Total-				
Special Education Centre for Mentally Retarded Children, Gujranwala.		4,401,000	4,401,000	4,999,000

**GT0005 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN,
GUJRAT:**

108120 - A01			2,618,000	2,618,000	4,166,000
108120 - A011	Pay	21 32	1,673,000	1,673,000	2,660,000
108120 - A011-1	Pay of Officers	(6) (9)	(825,000)	(825,000)	(1,265,000)
108120 - A011-2	Pay of other staff	(15) (23)	(848,000)	(848,000)	(1,395,000)
108120 - A012	Allowances		945,000	945,000	1,506,000
108120 - A012-1	Regular Allowances		(885,000)	(885,000)	(1,362,000)
108120 - A012-2	Other Allowances (excluding T.A)		(60,000)	(60,000)	(144,000)
108120 - A03			439,000	439,000	639,000
108120 - A032	Communications		25,000	25,000	45,000
108120 - A033	Utilities		48,000	48,000	78,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A034	Occupancy costs	172,000	172,000	272,000
108120 - A038	Travel & Transportation	160,000	160,000	180,000
108120 - A039	General	34,000	34,000	64,000
108120 - A05	Grants subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic			2,000
108120 - A09	Physical Assets	2,000	2,000	4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	2,000
108120 - A097	Purchase of Furnitue & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	50,000	50,000	100,000
108120 - A130	Transport	43,000	43,000	83,000
108120 - A131	Machinery and Equipment	1,000	1,000	6,000
108120 - A132	Furniture and Fixture	1,000	1,000	6,000
108120 - A137	Computer Equipment	5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children , Gujrat.	3,109,000	3,109,000	4,911,000

**GT0006 SERVICE CENTRE -III OF VOCATIONAL
REHABILITATION & EMPLOYMENT
OF DISABLED PERSONS, GUJRAT**

108120 - A01	Employees Related Expenses			1,001,000	1,001,000	1,188,000
108120 - A011	Pay	8	8	635,000	635,000	792,000
108120 - A011-1	Pay of Officer	(3)	(3)	(427,000)	(427,000)	(538,000)
108120 - A011-2	Pay of Other Staff	(5)	(5)	(208,000)	(208,000)	(254,000)
108120 - A012	Allowances			366,000	366,000	396,000
108120 - A012-1	Regular Allowances			(349,000)	(349,000)	(379,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(17,000)	(17,000)	(17,000)
108120 - A03	Operating System			284,000	284,000	248,000
108120 - A032	Communications			43,000	43,000	41,000
108120 - A033	Utilities			20,000	20,000	17,000
108120 - A034	Occupancy of costs			75,000	75,000	80,000
108120 - A038	Travel & Transportation			76,000	76,000	64,000
108120 - A039	General			70,000	70,000	46,000
108120 - A06	Transfers			5,000	5,000	5,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A063		Entertainments & Gifts	5,000	5,000	5,000
108120 - A09		Physical Assets	2,000	2,000	2,000
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	30,000	30,000	30,000
108120 - A130		Transport	20,000	20,000	24,000
108120 - A131		Machinery and Equipment	5,000	5,000	2,000
108120 - A132		Furniture and Fixture	2,000	2,000	2,000
108120 - A137		Computer Equipment	3,000	3,000	2,000
Total-		Service Centre -III of Vocational Rehabilitation & Employment of Disabled Persons, Gujrat.	1,322,000	1,322,000	1,473,000

JG0005 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, JHANG

108120 - A01		Employees Related Expenses	3,066,000	3,066,000	4,537,000
108120 - A011	Pay	20 31	1,954,000	1,954,000	2,939,000
108120 - A011-1	Pay of Officers	(8) (10)	(1,080,000)	(1,080,000)	(1,484,000)
108120 - A011-2	Pay of other staff	(12) (21)	(874,000)	(874,000)	(1,455,000)
108120 - A012	Allowances		1,112,000	1,112,000	1,598,000
108120 - A012-1	Regular Allowances		(1,007,000)	(1,007,000)	(1,439,000)
108120 - A012-2	Other Allowances (excluding T.A)		(105,000)	(105,000)	(159,000)
108120 - A03		Operating Expenses	380,000	380,000	579,000
108120 - A032	Communications		20,000	20,000	39,000
108120 - A033	Utilities		37,000	37,000	92,000
108120 - A034	Occupancy costs		180,000	180,000	100,000
108120 - A038	Travel & Transportation		127,000	127,000	279,000
108120 - A039	General		16,000	16,000	69,000
108120 - A05		Grants subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic				2,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		115,000	115,000	165,000
108120 - A130	Transport		100,000	100,000	140,000
108120 - A131	Machinery and Equipment		8,000	8,000	13,000
108120 - A132	Furniture and Fixture		7,000	7,000	12,000
Total-	Special Education Centre for Hearing Impaired Children, Jhang.		3,565,000	3,565,000	5,288,000

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.

JM0012 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, JHELUM

108120 - A01	Employees Related Expenses		2,416,000	2,416,000	2,864,000
108120 - A011	Pay	19 20	1,563,000	1,563,000	1,884,000
108120 - A011-1	Pay of Officers	(6) (6)	(797,000)	(797,000)	(934,000)
108120 - A011-2	Pay of other staff	(13) (14)	(766,000)	(766,000)	(950,000)
108120 - A012	Allowances		853,000	853,000	980,000
108120 - A012-1	Regular Allowances		(798,000)	(798,000)	(925,000)
108120 - A012-2	Other Allowances (excluding T.A)		(55,000)	(55,000)	(55,000)
108120 - A03	Operating Expenses		460,000	460,000	459,000
108120 - A032	Communications		27,000	27,000	25,000
108120 - A033	Utilities		28,000	28,000	29,000
108120 - A034	Occupancy costs		170,000	170,000	176,000
108120 - A038	Travel & Transportation		195,000	195,000	206,000
108120 - A039	General		40,000	40,000	23,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				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

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		90,000	90,000	90,000
108120 - A130	Transport		80,000	80,000	80,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
108120 - A137	Computer Equipment		6,000	6,000	6,000
Total-	Special Education Centre for Visually Handicapped Children, Jhelum.		2,968,000	2,968,000	3,417,000

LO0461 "SOCIAL SERVICES MEDICAL CENTRE ,
"SHEIKH ZAYED HOSPITAL, LAHORE"

108120 - A01	Employees Related Expenses		952,000	952,000	1,268,000
108120 - A011	Pay	6 6	554,000	554,000	803,000
108120 - A011-1	Pay of Officers	(2) (2)	(300,000)	(300,000)	(503,000)
108120 - A011-2	Pay of other staff	(4) (4)	(254,000)	(254,000)	(300,000)
108120 - A012	Allowances		398,000	398,000	465,000
108120 - A012-1	Regular Allowances		(383,000)	(383,000)	(450,000)
108120 - A012-2	Other Allowances (excluding T.A)		(15,000)	(15,000)	(15,000)
108120 - A03	Operating Expenses		260,000	260,000	260,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		1,000	1,000	1,000
108120 - A034	Occupancy costs		200,000	200,000	200,000
108120 - A038	Travel & Transportation		29,000	29,000	29,000
108120 - A039	General		14,000	14,000	14,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture		1,000	1,000	1,000
108120 - A13	Repair and Maintenance		35,000	35,000	35,000
108120 - A130	Transport		30,000	30,000	30,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	"Social Service Medical Centre, "Sheikh Zayed Hospital", Lahore.		1,250,000	1,250,000	1,566,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
LO0462 INSTITUTE OF PHYSICALLY HANDICAPPED						
"CHILDREN LAHORE"						
108120 - A01	Employees Related Expenses			8,281,000	8,281,000	9,055,000
108120 - A011	Pay	51	51	5,026,000	5,026,000	5,800,000
108120 - A011-1	Pay of Officers	(17)	(17)	(3,010,000)	(3,010,000)	(3,550,000)
108120 - A011-2	Pay of other staff	(34)	(34)	(2,016,000)	(2,016,000)	(2,250,000)
108120 - A012	Allowances			3,255,000	3,255,000	3,255,000
108120 - A012-1	Regular Allowances			(3,030,000)	(3,030,000)	(3,030,000)
108120 - A012-2	Other Allowances (excluding T.A)			(225,000)	(225,000)	(225,000)
108120 - A03	Operating Expenses			2,390,000	2,390,000	2,599,000
108120 - A032	Communications			60,000	60,000	41,000
108120 - A033	Utilities			250,000	250,000	255,000
108120 - A034	Occupancy costs			1,314,000	1,314,000	1,524,000
108120 - A036	Motor Vehicles			50,000	50,000	
108120 - A038	Travel & Transportation			516,000	516,000	713,000
108120 - A039	General			200,000	200,000	66,000
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	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			12,000	12,000	3,000
108120 - A092	Computer Equipment			10,000	10,000	1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repair and Maintenance			165,000	165,000	165,000
108120 - A130	Transport			125,000	125,000	142,000
108120 - A131	Machinery and Equipment			15,000	15,000	10,000
108120 - A132	Furniture and Fixture			15,000	15,000	10,000
108120 - A137	Computer Equipment			10,000	10,000	3,000
Total-	Institute of Physically Handicapped Children Lahore.			10,849,000	10,849,000	11,824,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
LO0463 SPECIAL EDUCATION CENTRE FOR					
PHYSICALLY "HANDICAPPED CHILDREN",					
FAISALABAD:					
108120 - A01	Employees Related Expenses		3,866,000	3,866,000	
108120 - A011	Pay	24	2,285,000	2,285,000	
108120 - A011-1	Pay of Officers	(8)	(1,196,000)	(1,196,000)	
108120 - A011-2	Pay of other staff	(16)	(1,089,000)	(1,089,000)	
108120 - A012	Allowances		1,581,000	1,581,000	
108120 - A012-1	Regular Allowances		(1,430,000)	(1,430,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(151,000)	(151,000)	
108120 - A03	Operating Expenses		1,525,000	1,525,000	
108120 - A032	Communications		55,000	55,000	
108120 - A033	Utilities		475,000	475,000	
108120 - A038	Travel & Transportation		715,000	715,000	
108120 - A039	General		280,000	280,000	
108120 - A06	Transfers		3,000	3,000	
108120 - A063	Entertainments & Gifts		3,000	3,000	
108120 - A09	Physical Assets		2,000	2,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furnitue & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		385,000	385,000	
108120 - A130	Transport		250,000	250,000	
108120 - A131	Machinery and Equipment		30,000	30,000	
108120 - A132	Furniture and Fixture		30,000	30,000	
108120 - A133	Buildings and Structure		75,000	75,000	
Total-	Special Education Centre for Physically "Handicapped Children," Faisalabad.		5,781,000	5,781,000	

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
LO0468 SPECIAL EDUCATION CENTRE FOR VISUALLY "HANDICAPPED CHILDREN, LAHORE:"						
108120 - A01	Employees Related Expenses			4,189,000	4,189,000	4,906,000
108120 - A011	Pay	22	23	2,415,000	2,415,000	3,094,000
108120 - A011-1	Pay of Officers	(6)	(6)	(1,190,000)	(1,190,000)	(1,450,000)
108120 - A011-2	Pay of other staff	(16)	(17)	(1,225,000)	(1,225,000)	(1,644,000)
108120 - A012	Allowances			1,774,000	1,774,000	1,812,000
108120 - A012-1	Regular Allowances			(1,608,000)	(1,608,000)	(1,638,000)
108120 - A012-2	Other Allowances (excluding T.A)			(166,000)	(166,000)	(174,000)
108120 - A03	Operating Expenses			1,330,000	1,330,000	1,447,000
108120 - A032	Communications			38,000	38,000	28,000
108120 - A033	Utilities			360,000	360,000	350,000
108120 - A034	Occupancy costs			551,000	551,000	661,000
108120 - A038	Travel & Transportation			301,000	301,000	336,000
108120 - A039	General			80,000	80,000	72,000
108120 - A05	Grants subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					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			95,000	95,000	99,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			8,000	8,000	5,000
108120 - A132	Furniture and Fixture			7,000	7,000	7,000
108120 - A137	Computer Equipment					7,000
Total-	Special Education Centre for Visually "Handicapped Children, Lahore".			5,617,000	5,617,000	6,456,000

**LO0473 CHOLISTAN SPECIAL EDUCATION CENTRE FOR
"HEARING IMPAIRED :**

108120 - A01	Employees Related Expenses			2,830,000	2,830,000	
108120 - A011	Pay	20		1,732,000	1,732,000	

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A011-1	Pay of Officers (8)	(925,000)	(925,000)	
108120 - A011-2	Pay of other staff (12)	(807,000)	(807,000)	
108120 - A012	Allowances	1,098,000	1,098,000	
108120 - A012-1	Regular Allowances	(961,000)	(961,000)	
108120 - A012-2	Other Allowances (excluding T.A)	(137,000)	(137,000)	
108120 - A03	Operating Expenses	601,000	601,000	
108120 - A032	Communications	28,000	28,000	
108120 - A033	Utilities	50,000	50,000	
108120 - A034	Occupancy costs	185,000	185,000	
108120 - A038	Travel & Transportation	288,000	288,000	
108120 - A039	General	50,000	50,000	
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainments & Gifts	1,000	1,000	
108120 - A09	Physical Assets	2,000	2,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	70,000	70,000	
108120 - A130	Transport	60,000	60,000	
108120 - A131	Machinery and Equipment	2,000	2,000	
108120 - A132	Furniture and Fixture	2,000	2,000	
108120 - A137	Computer Equipment	6,000	6,000	
Total-	Cholistan Special Education Centre for Hearing Impaired .	3,504,000	3,504,000	

**LO0474 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED "CHILDREN, LAHORE"**

108120 - A01	Employees Related Expenses		4,152,000	4,152,000	8,722,000
108120 - A011	Pay	21 40	2,619,000	2,619,000	5,273,000
108120 - A011-1	Pay of Officers	(7) (20)	(1,647,000)	(1,647,000)	(3,798,000)
108120 - A011-2	Pay of other staff	(14) (20)	(972,000)	(972,000)	(1,475,000)
108120 - A012	Allowances		1,533,000	1,533,000	3,449,000
108120 - A012-1	Regular Allowances		(1,452,000)	(1,452,000)	(3,340,000)
108120 - A012-2	Other Allowances (excluding T.A)		(81,000)	(81,000)	(109,000)
108120 - A03	Operating Expenses		1,943,000	1,943,000	2,149,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A032	Communications		50,000	50,000	60,000
108120 - A033	Utilities		162,000	162,000	180,000
108120 - A034	Occupancy costs		1,120,000	1,120,000	1,230,000
108120 - A038	Travel & Transportation		487,000	487,000	555,000
108120 - A039	General		124,000	124,000	124,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		1,000	1,000	2,000
108120 - A063	Entertainments & Gifts		1,000	1,000	2,000
108120 - A09	Physical Assets		3,000	3,000	6,000
108120 - A095	Purchase of Transport		1,000	1,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,000
108120 - A13	Repairs and Maintenance		165,000	165,000	215,000
108120 - A130	Transport		145,000	145,000	180,000
108120 - A131	Machinery and Equipment		10,000	10,000	15,000
108120 - A132	Furniture and Fixture		10,000	10,000	15,000
108120 - A137	Computer Equipment				5,000
Total-	Special Education Centre for Hearing Impaired "Children, Lahore".		6,264,000	6,264,000	11,095,000

**LO0475 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED "CHILDREN, LAHORE"**

108120 - A01	Employees Related Expenses		4,134,000	4,134,000	4,886,000
108120 - A011	Pay	22 23	2,223,000	2,223,000	2,715,000
108120 - A011-1	Pay of Officers	(8) (9)	(1,301,000)	(1,301,000)	(1,600,000)
108120 - A011-2	Pay of other staff	(14) (14)	(922,000)	(922,000)	(1,115,000)
108120 - A012	Allowances		1,911,000	1,911,000	2,171,000
108120 - A012-1	Regular Allowances		(1,738,000)	(1,738,000)	(1,698,000)
108120 - A012-2	Other Allowances (excluding T.A)		(173,000)	(173,000)	(473,000)
108120 - A03	Operating Expenses		1,675,000	1,675,000	1,699,000
108120 - A032	Communications		79,000	79,000	50,000
108120 - A033	Utilities		350,000	350,000	350,000
108120 - A034	Occupancy costs		625,000	625,000	670,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A038	Travel & Transportation		476,000	476,000	484,000
108120 - A039	General		145,000	145,000	145,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		2,000	2,000	2,000
108120 - A063	Entertainments & Gifts		2,000	2,000	2,000
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		140,000	140,000	140,000
108120 - A130	Transport		120,000	120,000	120,000
108120 - A131	Machinery and Equipment		10,000	10,000	5,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
108120 - A137	Computer Equipment				5,000
Total-	Special Education Centre for Mentally Retarded Children, Lahore.		5,954,000	5,954,000	6,731,000

**LO0480 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, LAHORE:**

108120 - A01	Employees Related Expenses		2,079,000	2,079,000	2,404,000
108120 - A011	Pay	14	14	1,310,000	1,447,000
108120 - A011-1	Pay of Officer	(2)	(2)	(395,000)	(351,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(915,000)	(1,096,000)
108120 - A012	Allowances		769,000	769,000	957,000
108120 - A012-1	Regular Allowances		(692,000)	(692,000)	(880,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(77,000)	(77,000)	(77,000)
108120 - A03	Operating System		1,200,000	1,200,000	1,703,000
108120 - A032	Communications		40,000	40,000	40,000
108120 - A033	Utilities		300,000	300,000	226,000
108120 - A034	Occupancy costs		360,000	360,000	500,000
108120 - A038	Travel & Transportation		450,000	450,000	900,000
108120 - A039	General		50,000	50,000	37,000
108120 - A05	Grants subsidies and Write off Loans				1,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A052				1,000
108120 - A06		1,000	1,000	1,000
108120 - A063		1,000	1,000	1,000
108120 - A09		2,000	2,000	3,000
108120 - A095				1,000
108120 - A096		1,000	1,000	1,000
108120 - A097		1,000	1,000	1,000
108120 - A13		135,000	135,000	135,000
108120 - A130		110,000	110,000	110,000
108120 - A131		7,000	7,000	7,000
108120 - A132		8,000	8,000	8,000
108120 - A137		10,000	10,000	10,000
Total-				
Vocational Training Centre for Disabled Persons, Lahore.		3,417,000	3,417,000	4,247,000

**MN0039 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, MULTAN**

108120 - A01	Employees Related Expenses			3,028,000	3,028,000	4,072,000
108120 - A011	Pay	21	20	1,650,000	1,650,000	2,394,000
108120 - A011-1	Pay of Officers	(7)	(7)	(900,000)	(900,000)	(1,429,000)
108120 - A011-2	Pay of other staff	(14)	(13)	(750,000)	(750,000)	(965,000)
108120 - A012	Allowances			1,378,000	1,378,000	1,678,000
108120 - A012-1	Regular Allowances			(1,300,000)	(1,300,000)	(1,600,000)
108120 - A012-2	Other Allowances (excluding T.A)			(78,000)	(78,000)	(78,000)
108120 - A03	Operating Expenses			684,000	684,000	683,000
108120 - A032	Communications			27,000	27,000	24,000
108120 - A033	Utilities			41,000	41,000	30,000
108120 - A034	Occupancy costs			360,000	360,000	360,000
108120 - A038	Travel & Transportation			224,000	224,000	246,000
108120 - A039	General			32,000	32,000	23,000
108120 - A05	Grants subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A09	Physical Assets			25,000	25,000	2,000
108120 - A096	Purchase of Plant & Machinery			20,000	20,000	1,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.					
108120 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
108120 - A13	Repairs and Maintenance		155,000	155,000	155,000
108120 - A130	Transport		130,000	130,000	137,000
108120 - A131	Machinery and Equipment		8,000	8,000	6,000
108120 - A132	Furniture and Fixture		10,000	10,000	6,000
108120 - A137	Computer Equipment		7,000	7,000	6,000
Total-	Special Education Centre for Mentally Retarded Children, Multan.		3,892,000	3,892,000	4,913,000

**OK0003 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, OKARA:**

108120 - A01	Employees Related Expenses		2,784,000	2,784,000	2,917,000
108120 - A011	Pay	23 23	1,719,000	1,719,000	2,019,000
108120 - A011-1	Pay of Officers	(6) (6)	(650,000)	(650,000)	(750,000)
108120 - A011-2	Pay of other staff	(17) (17)	(1,069,000)	(1,069,000)	(1,269,000)
108120 - A012	Allowances		1,065,000	1,065,000	898,000
108120 - A012-1	Regular Allowances		(967,000)	(967,000)	(800,000)
108120 - A012-2	Other Allowances (excluding T.A)		(98,000)	(98,000)	(98,000)
108120 - A03	Operating Expenses		400,000	400,000	500,000
108120 - A032	Communications		29,000	29,000	25,000
108120 - A033	Utilities		141,000	141,000	143,000
108120 - A038	Travel & Transportation		173,000	173,000	225,000
108120 - A039	General		57,000	57,000	107,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		2,000	2,000	1,502,000
108120 - A095	Purchase of Transport				1,500,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		70,000	70,000	100,000
108120 - A130	Transport		60,000	60,000	80,000
108120 - A131	Machinery and Equipment		5,000	5,000	10,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment				5,000
Total-	Special Education Centre for Visually Handicapped Children, Okara.		3,256,000	3,256,000	5,020,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
RN0027 SPECIAL EDUCATION CENTRE FOR HEARING				
IMPAIRED CHILDREN, RAHIM YAR KHAN				
108120 - A01	Employees Related Expenses			3,281,000
108120 - A011	Pay	20		2,144,000
108120 - A011-1	Pay of Officers	(8)		(1,200,000)
108120 - A011-2	Pay of other staff	(12)		(944,000)
108120 - A012	Allowances			1,137,000
108120 - A012-1	Regular Allowances			(1,000,000)
108120 - A012-2	Other Allowances (excluding T.A)			(137,000)
108120 - A03	Operating Expenses			600,000
108120 - A032	Communications			24,000
108120 - A033	Utilities			50,000
108120 - A034	Occupancy costs			185,000
108120 - A038	Travel & Transportation			291,000
108120 - A039	General			50,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
108120 - A13	Repair and Maintenance			70,000
108120 - A130	Transport			65,000
108120 - A131	Machinery and Equipment			1,000
108120 - A132	Furniture and Fixture			1,000
108120 - A137	Computer Equipment			3,000
Total-	Special Education Centre for Hearing Impaired Children, Rahim Yar Khan			3,956,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
SA0005 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SHEIKHUPURA						
108120 - A01	Employees Related Expenses			2,590,000	2,590,000	2,820,000
108120 - A011	Pay	19	19	1,573,000	1,573,000	1,850,000
108120 - A011-1	Pay of Officers	(7)	(7)	(840,000)	(840,000)	(1,000,000)
108120 - A011-2	Pay of other staff	(12)	(12)	(733,000)	(733,000)	(850,000)
108120 - A012	Allowances			1,017,000	1,017,000	970,000
108120 - A012-1	Regular Allowances			(942,000)	(942,000)	(895,000)
108120 - A012-2	Other Allowances (excluding T.A)			(75,000)	(75,000)	(75,000)
108120 - A03	Operating Expenses			543,000	543,000	541,000
108120 - A032	Communications			32,000	32,000	30,000
108120 - A033	Utilities			50,000	50,000	50,000
108120 - A034	Occupancy costs			177,000	177,000	177,000
108120 - A038	Travel & Transportation			230,000	230,000	230,000
108120 - A039	General			54,000	54,000	54,000
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			2,000	2,000	2,000
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			110,000	110,000	110,000
108120 - A130	Transport			80,000	80,000	80,000
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	10,000
Total-	Special Education Centre for Hearing Impaired Children, Sheikhpura.			3,246,000	3,246,000	3,475,000

**SG0012 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SARGODHA**

108120 - A01	Employees Related Expenses			3,527,000	3,527,000	6,222,000
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NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.						
108120 - A011	Pay	21	32	1,829,000	1,829,000	3,409,000
108120 - A011-1	Pay of Officers	(8)	(11)	(1,100,000)	(1,100,000)	(1,821,000)
108120 - A011-2	Pay of other staff	(13)	(21)	(729,000)	(729,000)	(1,588,000)
108120 - A012	Allowances			1,698,000	1,698,000	2,813,000
108120 - A012-1	Regular Allowances			(1,615,000)	(1,615,000)	(2,678,000)
108120 - A012-2	Other Allowances (excluding T.A)			(83,000)	(83,000)	(135,000)
108120 - A03	Operating Expenses			615,000	615,000	814,000
108120 - A032	Communications			38,000	38,000	44,000
108120 - A033	Utilities			76,000	76,000	90,000
108120 - A034	Occupancy costs			197,000	197,000	320,000
108120 - A038	Travel & Transportation			250,000	250,000	300,000
108120 - A039	General			54,000	54,000	60,000
108120 - A05	Grants subsidies and Write off Loans					2,000
108120 - A052	Grants-Domestic					2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	4,000
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			140,000	140,000	190,000
108120 - A130	Transport			110,000	110,000	150,000
108120 - A131	Machinery and Equipment			10,000	10,000	15,000
108120 - A132	Furniture and Fixture			10,000	10,000	15,000
108120 - A137	Computer Equipment			10,000	10,000	10,000
Total-	Special Education Centre for Hearing Impaired Children, Sargodha.			4,285,000	4,285,000	7,233,000

SL0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, SAHIWAL

108120 - A01	Employees Related Expenses			3,447,000	3,447,000	4,150,000
108120 - A011	Pay	22	22	2,155,000	2,155,000	2,742,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,307,000)	(1,307,000)	(1,680,000)
108120 - A011-2	Pay of other staff	(14)	(14)	(848,000)	(848,000)	(1,062,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.				
108120 - A012	Allowances	1,292,000	1,292,000	1,408,000
108120 - A012-1	Regular Allowances	(1,184,000)	(1,184,000)	(1,300,000)
108120 - A012-2	Other Allowances (excluding T.A)	(108,000)	(108,000)	(108,000)
108120 - A03	Operating Expenses	485,000	485,000	484,000
108120 - A032	Communications	33,000	33,000	28,000
108120 - A033	Utilities	131,000	131,000	87,000
108120 - A034	Occupancy costs	2,000	2,000	3,000
108120 - A038	Travel & Transportation	270,000	270,000	277,000
108120 - A039	General	49,000	49,000	89,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			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	80,000	80,000	80,000
108120 - A130	Transport	65,000	65,000	65,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A137	Computer Equipment	5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children, Sahiwal.	4,014,000	4,014,000	4,718,000

**ST0012 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN
SIALKOT:**

108120 - A01	Employees Related Expenses		3,458,000	3,458,000	5,154,000
108120 - A011	Pay	22 33	1,982,000	1,982,000	2,944,000
108120 - A011-1	Pay of Officers	(6) (9)	(982,000)	(982,000)	(1,450,000)
108120 - A011-2	Pay of other staff	(16) (24)	(1,000,000)	(1,000,000)	(1,494,000)
108120 - A012	Allowances		1,476,000	1,476,000	2,210,000
108120 - A012-1	Regular Allowances		(1,411,000)	(1,411,000)	(2,075,000)
108120 - A012-2	Other Allowances (excluding T.A)		(65,000)	(65,000)	(135,000)
108120 - A03	Operating Expenses		565,000	565,000	764,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Concl.				
108120 - A032	Communications	41,000	41,000	43,000
108120 - A033	Utilities	38,000	38,000	68,000
108120 - A034	Occupancy costs	180,000	180,000	180,000
108120 - A038	Travel & Transportation	250,000	250,000	371,000
108120 - A039	General	56,000	56,000	102,000
108120 - A05	Grants subsidies and Write off Loans			2,000
108120 - A052	Grants-Domestic			2,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainments & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	50,000	50,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	48,000	48,000	2,000
108120 - A097	Purchase of Furnitue & Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	40,000	40,000	90,000
108120 - A130	Transport	28,000	28,000	75,000
108120 - A131	Machinery and Equipment	3,000	3,000	6,000
108120 - A132	Furniture and Fixture	2,000	2,000	5,000
108120 - A133	Buildings and Structure			1,000
108120 - A137	Computer Equipment	7,000	7,000	3,000
Total-	Special Education Centre for Visually Handicapped Children, Sialkot.	4,114,000	4,114,000	6,015,000
108120	Total-Others (Distribution of Winter Clothes)	87,940,000	87,940,000	114,588,000
1081	Total- Others	87,940,000	87,940,000	114,588,000
108	Total- Others	87,940,000	87,940,000	114,588,000
10	Total-Social Protection	87,940,000	87,940,000	114,588,000
	Total- Accountant General Pakistan Revenues Sub Office, Lahore	87,940,000	87,940,000	114,588,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES)					
AD0024	SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, ABBOTTABAD:					
108120 - A01	Employees Related Expenses			2,842,000	2,842,000	4,750,000
108120 - A011	Pay	19	31	1,792,000	1,792,000	3,118,000
108120 - A011-1	Pay of Officers	(6)	(9)	(1,135,000)	(1,135,000)	(1,785,000)
108120 - A011-2	Pay of other staff	(13)	(22)	(657,000)	(657,000)	(1,333,000)
108120 - A012	Allowances			1,050,000	1,050,000	1,632,000
108120 - A012-1	Regular Allowances			(970,000)	(970,000)	(1,502,000)
108120 - A012-2	Other Allowances (excluding T.A)			(80,000)	(80,000)	(130,000)
108120 - A03	Operating Expenses			320,000	320,000	520,000
108120 - A032	Communications			27,000	27,000	45,000
108120 - A033	Utilities			55,000	55,000	62,000
108120 - A034	Occupancy costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			173,000	173,000	359,000
108120 - A039	General			63,000	63,000	52,000
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	1,000
108120 - A063	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	4,000
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			70,000	70,000	120,000
108120 - A130	Transport			60,000	60,000	98,000
108120 - A131	Machinery and Equipment			5,000	5,000	8,000
108120 - A132	Furniture and Fixture			5,000	5,000	8,000
108120 - A137	Computer Equipment					6,000
Total-	Special Education Centre for Physically Handicapped Children Abbottabad.			3,236,000	3,236,000	5,397,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.						
CA0006 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, CHARSADHA						
108120 - A01	Employees Related Expenses			2,574,000	2,574,000	2,785,000
108120 - A011	Pay	20	20	1,631,000	1,631,000	1,867,000
108120 - A011-1	Pay of Officers	(6)	(6)	(825,000)	(825,000)	(999,000)
108120 - A011-2	Pay of other staff	(14)	(14)	(806,000)	(806,000)	(868,000)
108120 - A012	Allowances			943,000	943,000	918,000
108120 - A012-1	Regular Allowances			(833,000)	(833,000)	(808,000)
108120 - A012-2	Other Allowances (excluding T.A)			(110,000)	(110,000)	(110,000)
108120 - A03	Operating Expenses			290,000	290,000	289,000
108120 - A032	Communications			16,000	16,000	16,000
108120 - A033	Utilities			37,000	37,000	37,000
108120 - A034	Occupancy costs			144,000	144,000	144,000
108120 - A038	Travel & Transportation			77,000	77,000	77,000
108120 - A039	General			16,000	16,000	15,000
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	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
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	65,000
108120 - A130	Transport			55,000	55,000	55,000
108120 - A131	Machinery and Equipment			5,000	5,000	5,000
108120 - A132	Furniture and Fixture			5,000	5,000	5,000
Total-	Special Education Centre for Visually Handicapped Children, Charsadha.			2,932,000	2,932,000	3,143,000

**CL0005 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL, CHITRAL:**

108120 - A01	Employees Related Expenses			841,000	841,000	1,088,000
108120 - A011	Pay	6	6	546,000	546,000	663,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A011-1	Pay of Officers	(2) (2)	(338,000)	(338,000)	(405,000)
108120 - A011-2	Pay of other staff	(4) (4)	(208,000)	(208,000)	(258,000)
108120 - A012	Allowances		295,000	295,000	425,000
108120 - A012-1	Regular Allowances		(270,000)	(270,000)	(388,000)
108120 - A012-2	Other Allowances (excluding T.A)		(25,000)	(25,000)	(37,000)
108120 - A03	Operating Expenses		190,000	190,000	190,000
108120 - A032	Communications		22,000	22,000	22,000
108120 - A033	Utilities		45,000	45,000	45,000
108120 - A038	Travel & Transportation		71,000	71,000	71,000
108120 - A039	General		52,000	52,000	52,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & 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		55,000	55,000	55,000
108120 - A130	Transport		48,000	48,000	48,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre DHQ Hospital, Chitral.		1,089,000	1,089,000	1,337,000

**CL0006 RURAL COMMUNITY DEVELOPMENT
CENTRE BOONI CHITRAL:**

108120 - A01	Employees Related Expenses		1,730,000	1,730,000	2,110,000
108120 - A011	Pay	19 19	1,025,000	1,025,000	1,323,000
108120 - A011-1	Pay of Officers	(1) (1)	(125,000)	(125,000)	(123,000)
108120 - A011-2	Pay of other staff	(18) (18)	(900,000)	(900,000)	(1,200,000)
108120 - A012	Allowances		705,000	705,000	787,000
108120 - A012-1	Regular Allowances		(640,000)	(640,000)	(707,000)
108120 - A012-2	Other Allowances (excluding T.A)		(65,000)	(65,000)	(80,000)
108120 - A03	Operating Expenses		310,000	310,000	310,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A032	Communications		19,000	19,000	19,000
108120 - A033	Utilities		120,000	120,000	120,000
108120 - A034	Occupancy costs		65,000	65,000	65,000
108120 - A038	Travel & Transportation		61,000	61,000	61,000
108120 - A039	General		45,000	45,000	45,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
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		40,000	40,000	40,000
108120 - A130	Transport		32,000	32,000	32,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Rural Community Development Centre Booni Chitral.		2,083,000	2,083,000	2,463,000

DI0056 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, D.I.KHAN:

108120 - A01	Employees Related Expenses		3,316,000	3,316,000	3,919,000
108120 - A011	Pay	21 21	2,124,000	2,124,000	2,617,000
108120 - A011-1	Pay of Officers	(6) (6)	(1,199,000)	(1,199,000)	(1,550,000)
108120 - A011-2	Pay of other staff	(15) (15)	(925,000)	(925,000)	(1,067,000)
108120 - A012	Allowances		1,192,000	1,192,000	1,302,000
108120 - A012-1	Regular Allowances		(1,090,000)	(1,090,000)	(1,200,000)
108120 - A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(102,000)
108120 - A03	Operating Expenses		312,000	312,000	311,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		35,000	35,000	35,000
108120 - A034	Occupancy costs		150,000	150,000	150,000
108120 - A038	Travel & Transportation		85,000	85,000	94,000
108120 - A039	General		26,000	26,000	16,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.					
108120 - A06	Transfers		4,000	4,000	4,000
108120 - A063	Entertainments & Gifts		4,000	4,000	4,000
108120 - A09	Physical Assets		30,000	30,000	2,000
108120 - A092	Computer Equipment		28,000	28,000	
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		70,000	70,000	70,000
108120 - A130	Transport		60,000	60,000	60,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children, D.I Khan.		3,732,000	3,732,000	4,307,000

**KT0090 SPECIAL EDUCATION CENTRE FOR
VHC KOHAT:**

108120 - A01	Employees Related Expenses		3,378,000	3,378,000	3,792,000
108120 - A011	Pay	22 22	2,086,000	2,086,000	2,500,000
108120 - A011-1	Pay of Officers	(7) (7)	(1,010,000)	(1,010,000)	(1,300,000)
108120 - A011-2	Pay of other staff	(15) (15)	(1,076,000)	(1,076,000)	(1,200,000)
108120 - A012	Allowances		1,292,000	1,292,000	1,292,000
108120 - A012-1	Regular Allowances		(1,210,000)	(1,210,000)	(1,210,000)
108120 - A012-2	Other Allowances (excluding T.A)		(82,000)	(82,000)	(82,000)
108120 - A03	Operating Expenses		300,000	300,000	299,000
108120 - A032	Communications		16,000	16,000	16,000
108120 - A033	Utilities		34,000	34,000	34,000
108120 - A034	Occupancy costs		132,000	132,000	132,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		102,000	102,000	102,000
108120 - A039	General		15,000	15,000	14,000
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	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	3,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A095				1,000
108120 - A096		1,000	1,000	1,000
108120 - A097		1,000	1,000	1,000
108120 - A13		55,000	55,000	55,000
108120 - A130		50,000	50,000	50,000
108120 - A131		2,000	2,000	2,000
108120 - A132		3,000	3,000	3,000
Total-		3,736,000	3,736,000	4,151,000
				Special Education Centre for VHC Kohat.

**MR0019 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, MARDAN:**

108120 - A01			3,048,000	3,048,000	3,558,000
108120 - A011	23	23	1,909,000	1,909,000	2,350,000
108120 - A011-1	(8)	(8)	(1,080,000)	(1,080,000)	(1,350,000)
108120 - A011-2	(15)	(15)	(829,000)	(829,000)	(1,000,000)
108120 - A012			1,139,000	1,139,000	1,208,000
108120 - A012-1			(1,031,000)	(1,031,000)	(1,100,000)
108120 - A012-2			(108,000)	(108,000)	(108,000)
108120 - A03			320,000	320,000	319,000
108120 - A032			15,000	15,000	15,000
108120 - A033			125,000	125,000	91,000
108120 - A034			2,000	2,000	1,000
108120 - A038			147,000	147,000	195,000
108120 - A039			31,000	31,000	17,000
108120 - A05					1,000
108120 - A052					1,000
108120 - A09			2,000	2,000	3,000
108120 - A095					1,000
108120 - A096			1,000	1,000	1,000
108120 - A097			1,000	1,000	1,000
108120 - A13			33,000	33,000	33,000
108120 - A130			29,000	29,000	29,000
108120 - A131			2,000	2,000	2,000
108120 - A132			2,000	2,000	2,000
Total-			3,403,000	3,403,000	3,914,000
					Special Education Centre for Mentally Retarded Children, Mardan.

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.						
MR0039 SPECIAL EDUCATION CENTRE FOR PHC, MARDAN						
108120 - A01	Employees Related Expenses					1,633,000
108120 - A011	Pay	14				1,089,000
108120 - A011-1	Pay of Officers	(5)				(615,000)
108120 - A011-2	Pay of other staff	(9)				(474,000)
108120 - A012	Allowances					544,000
108120 - A012-1	Regular Allowances					(470,000)
108120 - A012-2	Other Allowances (excluding T.A)					(74,000)
108120 - A03	Operating Expenses					300,000
108120 - A032	Communications					22,000
108120 - A033	Utilities					26,000
108120 - A034	Occupancy costs					1,000
108120 - A038	Travel & Transportation					216,000
108120 - A039	General					35,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A09	Physical Assets					1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A13	Repairs and Maintenance					100,000
108120 - A130	Transport					80,000
108120 - A131	Machinery and Equipment					5,000
108120 - A132	Furniture and Fixtures					5,000
108120 - A137	Computer Equipment					10,000
Total-	Special Education Centre for PHC, Mardan					2,035,000

**PR0279 INSTITUTE OF PHYSICALLY HANDICAPPED
CHILDREN, PESHAWAR:**

108120 - A01	Employees Related Expenses			7,402,000	7,402,000	8,345,000
108120 - A011	Pay	45	45	4,292,000	4,292,000	4,900,000
108120 - A011-1	Pay of Officers	(16)	(16)	(2,742,000)	(2,742,000)	(3,000,000)
108120 - A011-2	Pay of other staff	(29)	(29)	(1,550,000)	(1,550,000)	(1,900,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A012	Allowances	3,110,000	3,110,000	3,445,000
108120 - A012-1	Regular Allowances	(2,933,000)	(2,933,000)	(3,400,000)
108120 - A012-2	Other Allowances (excluding T.A)	(177,000)	(177,000)	(45,000)
108120 - A03	Operating Expenses	1,271,000	1,271,000	1,497,000
108120 - A032	Communications	40,000	40,000	35,000
108120 - A033	Utilities	214,000	214,000	180,000
108120 - A034	Occupancy costs	751,000	751,000	977,000
108120 - A038	Travel & Transportation	201,000	201,000	261,000
108120 - A039	General	65,000	65,000	44,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets	2,000	2,000	2,000
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	50,000
108120 - A130	Transport	44,000	44,000	44,000
108120 - A131	Machinery and Equipment	3,000	3,000	3,000
108120 - A132	Furniture and Fixtures	3,000	3,000	3,000
Total-	Institute of Physically Handicapped Children, Peshawar.	8,725,000	8,725,000	9,895,000

**PR0280 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN PESHAWAR:**

108120 - A01	Employees Related Expenses			3,453,000	3,453,000	4,015,000
108120 - A011	Pay	20	21	2,074,000	2,074,000	2,425,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,238,000)	(1,238,000)	(1,400,000)
108120 - A011-2	Pay of other staff	(12)	(13)	(836,000)	(836,000)	(1,025,000)
108120 - A012	Allowances			1,379,000	1,379,000	1,590,000
108120 - A012-1	Regular Allowances			(1,290,000)	(1,290,000)	(1,500,000)
108120 - A012-2	Other Allowances (excluding T.A)			(89,000)	(89,000)	(90,000)
108120 - A03	Operating Expenses			785,000	785,000	813,000
108120 - A032	Communications			23,000	23,000	17,000
108120 - A033	Utilities			45,000	45,000	41,000
108120 - A034	Occupancy costs			490,000	490,000	504,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A038	Travel & Transportation	179,000	179,000	207,000
108120 - A039	General	48,000	48,000	44,000
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	Entertainments & 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	75,000	75,000	85,000
108120 - A130	Transport	65,000	65,000	65,000
108120 - A131	Machinery and Equipment	5,000	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000	5,000
108120 - A137	Computer Equipmeent			10,000
Total-	Special Education Centre for Hearing Impaired Children Peshawar.	4,316,000	4,316,000	4,918,000

**PR0637 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, PESHAWAR:**

108120 - A01	Employees Related Expenses			2,227,000
108120 - A011	Pay	12		1,315,000
108120 - A011-1	Pay of Officers	(5)		(800,000)
108120 - A011-2	Pay of other staff	(7)		(515,000)
108120 - A012	Allowances			912,000
108120 - A012-1	Regular Allowances			(825,000)
108120 - A012-2	Other Allowances (excluding T.A)			(87,000)
108120 - A03	Operating Expenses			300,000
108120 - A032	Communications			22,000
108120 - A033	Utilities			26,000
108120 - A034	Occupancy costs			101,000
108120 - A038	Travel & Transportation			128,000
108120 - A039	General			23,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd.				
108120 - A09				1,000
108120 - A096				1,000
108120 - A13				50,000
108120 - A130				38,000
108120 - A131				3,000
108120 - A132				3,000
108120 - A137				6,000
Total-				2,579,000
				Special Education Centre for Mentally Retarded Children, Peshawar

**PR0638 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, PESHAWAR**

108120 - A01				2,822,000
108120 - A011	20			1,652,000
108120 - A011-1	(1)			(352,000)
108120 - A011-2	(19)			(1,300,000)
108120 - A012				1,170,000
108120 - A012-1				(1,150,000)
108120 - A012-2				(20,000)
108120 - A03				500,000
108120 - A032				22,000
108120 - A033				26,000
108120 - A034				201,000
108120 - A038				216,000
108120 - A039				35,000
108120 - A05				1,000
108120 - A052				1,000
108120 - A09				1,000
108120 - A096				1,000
108120 - A13				100,000
108120 - A130				80,000
108120 - A131				5,000
108120 - A132				5,000
108120 - A137				10,000
Total-				3,424,000
				Vocational Training Centre for Disabled Persons, Peshawar

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Concl'd.						
SW0019 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SWAT:						
108120 - A01	Employees Related Expenses			2,608,000	2,608,000	4,285,000
108120 - A011	Pay	19	30	1,724,000	1,724,000	2,798,000
108120 - A011-1	Pay of Officers	(7)	(10)	(1,029,000)	(1,029,000)	(1,598,000)
108120 - A011-2	Pay of other staff	(12)	(20)	(695,000)	(695,000)	(1,200,000)
108120 - A012	Allowances			884,000	884,000	1,487,000
108120 - A012-1	Regular Allowances			(800,000)	(801,000)	(1,342,000)
108120 - A012-2	Other Allowances (excluding T.A)			(84,000)	(83,000)	(145,000)
108120 - A03	Operating Expenses			330,000	330,000	529,000
108120 - A032	Communications			21,000	21,000	43,000
108120 - A033	Utilities			30,000	30,000	48,000
108120 - A034	Occupancy costs			169,000	169,000	170,000
108120 - A038	Travel & Transportation			90,000	90,000	235,000
108120 - A039	General			20,000	20,000	33,000
108120 - A05	Grants Subsidies and Write off Loans					2,000
108120 - A052	Grants-Domestic					2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainments & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			2,000	2,000	4,000
108120 - A095	Purchase of Transport					1,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			115,000	115,000	165,000
108120 - A130	Transport			85,000	85,000	123,000
108120 - A131	Machinery and Equipment			14,000	14,000	17,000
108120 - A132	Furniture and Fixture			8,000	8,000	11,000
108120 - A137	Computer Equipment			8,000	8,000	14,000
Total-	Special Education Centre for Hearing Impaired Children, Swat.			3,056,000	3,056,000	4,986,000
108120	Total-Others (Distribution of Winter Clothes)			36,308,000	36,308,000	52,549,000
1081	Total- Others			36,308,000	36,308,000	52,549,000
108	Total- Others			36,308,000	36,308,000	52,549,000
10	Total-Social Protection			36,308,000	36,308,000	52,549,000
Total- Accountant General Pakistan Revenues Sub Office, Peshawar.				36,308,000	36,308,000	52,549,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI						
10	SOCIAL PROTECTION:					
108	OTHERS:					
1081	OTHERS:					
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):					
DU0005	SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, DADU:					
108120 - A01	Employees Related Expenses			2,920,000	2,920,000	4,214,000
108120 - A011	Pay	21	32	1,840,000	1,840,000	2,474,000
108120 - A011-1	Pay of Officers	(8)	(11)	(1,050,000)	(1,050,000)	(1,220,000)
108120 - A011-2	Pay of other staff	(13)	(21)	(790,000)	(790,000)	(1,254,000)
108120 - A012	Allowances			1,080,000	1,080,000	1,740,000
108120 - A012-1	Regular Allowances			(990,000)	(990,000)	(1,575,000)
108120 - A012-2	Other Allowances (excluding T.A)			(90,000)	(90,000)	(165,000)
108120 - A03	Operating Expenses			410,000	410,000	620,000
108120 - A032	Communications			27,000	27,000	47,000
108120 - A033	Utilities			86,000	86,000	106,000
108120 - A034	Occupancy costs			110,000	110,000	210,000
108120 - A038	Travel & Transportation			159,000	159,000	209,000
108120 - A039	General			28,000	28,000	48,000
108120 - A05	Grants Subsidies and Write off Loans					2,000
108120 - A052	Grants-Domestic					2,000
108120 - A06	Transfers			1,000	1,000	1,000
108120 - A063	Entertainment & Gifts			1,000	1,000	1,000
108120 - A09	Physical Assets			10,000	10,000	3,000
108120 - A096	Purchase of Plant & Machinery			9,000	9,000	2,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			45,000	45,000	95,000
108120 - A130	Transport			30,000	30,000	60,000
108120 - A131	Machinery and Equipment			8,000	8,000	18,000
108120 - A132	Furniture and Fixture			7,000	7,000	17,000
Total-	Special Education Centre for Physically Handicapped Children, Dadu.			3,386,000	3,386,000	4,935,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
HD0058 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, HYDERABAD:						
108120 - A01	Employees Related Expenses			3,582,000	3,582,000	4,286,000
108120 - A011	Pay	21	21	2,056,000	2,056,000	2,500,000
108120 - A011-1	Pay of Officers	(7)	(7)	(1,187,000)	(1,187,000)	(1,500,000)
108120 - A011-2	Pay of other staff	(14)	(14)	(869,000)	(869,000)	(1,000,000)
108120 - A012	Allowances			1,526,000	1,526,000	1,786,000
108120 - A012-1	Regular Allowances			(1,440,000)	(1,440,000)	(1,700,000)
108120 - A012-2	Other Allowances (excluding T.A)			(86,000)	(86,000)	(86,000)
108120 - A03	Operating Expenses			685,000	685,000	685,000
108120 - A032	Communications			65,000	65,000	65,000
108120 - A033	Utilities			70,000	70,000	70,000
108120 - A034	Occupancy costs			133,000	133,000	2,000
108120 - A038	Travel & Transportation			297,000	297,000	428,000
108120 - A039	General			120,000	120,000	120,000
108120 - A05	Grants Subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
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			130,000	130,000	130,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			25,000	25,000	25,000
108120 - A132	Furniture and Fixture			25,000	25,000	25,000
Total-	Special Education Centre for Mentally Retarded Children, Hyderabad.			4,399,000	4,399,000	5,104,000

**KA0526 SOCIAL SERVICES MEDICAL CENTRE, NATIONAL
INSTITUTE OF CARDIO VASCULAR DISEASES, KARACHI**

108120 - A01	Employees Related Expenses			1,130,000	1,130,000	1,410,000
108120 - A011	Pay	6	6	725,000	725,000	920,000
108120 - A011-1	Pay of Officers	(2)	(2)	(425,000)	(425,000)	(550,000)
108120 - A011-2	Pay of other staff	(4)	(4)	(300,000)	(300,000)	(370,000)
108120 - A012	Allowances			405,000	405,000	490,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A012-1	Regular Allowances	(395,000)	(395,000)	(480,000)
108120 - A012-2	Other Allowances (excluding T.A)	(10,000)	(10,000)	(10,000)
108120 - A03	Operating Expenses	500,000	500,000	500,000
108120 - A032	Communications	41,000	41,000	41,000
108120 - A034	Occupancy costs	350,000	350,000	350,000
108120 - A038	Travel & Transportation	74,000	74,000	74,000
108120 - A039	General	35,000	35,000	35,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainments & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	2,000	2,000	2,000
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	30,000	30,000	30,000
108120 - A130	Transport	28,000	28,000	28,000
108120 - A131	Machinery and Equipment	1,000	1,000	1,000
108120 - A132	Furniture and Fixture	1,000	1,000	1,000
Total-	Social Services Medical Centre, National Institute of Cardio vascular Diseases, Karachi.	1,663,000	1,663,000	1,943,000

KA0527 SOCIAL SERVICES MEDICAL CENTRE, JINNAH
POST GRADUATE MEDICAL CENTRE, KARACHI:

108120 - A01	Employees Related Expenses		1,657,000	1,657,000	2,017,000
108120 - A011	Pay	8	8	1,075,000	1,295,000
108120 - A011-1	Pay of Officers	(4)	(4)	(750,000)	(970,000)
108120 - A011-2	Pay of other staff	(4)	(4)	(325,000)	(325,000)
108120 - A012	Allowances			582,000	722,000
108120 - A012-1	Regular Allowances			(550,000)	(690,000)
108120 - A012-2	Other Allowances (excluding T.A)			(32,000)	(32,000)
108120 - A03	Operating Expenses			520,000	520,000
108120 - A032	Communications			32,000	32,000
108120 - A034	Occupancy costs			400,000	400,000
108120 - A038	Travel & Transportation			57,000	57,000
108120 - A039	General			31,000	31,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		27,000	27,000	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		25,000	25,000	1,000
108120 - A13	Repairs and Maintenance		50,000	50,000	50,000
108120 - A130	Transport		40,000	40,000	40,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Social Services Medical Centre, Jinnah Post Graduate Medical Centre, Karachi.		2,255,000	2,255,000	2,591,000

**KA0531 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, KARACHI:**

108120 - A01	Employees Related Expenses		3,540,000	3,540,000	4,130,000
108120 - A011	Pay	22 22	1,910,000	1,910,000	2,500,000
108120 - A011-1	Pay of Officers	(6) (6)	(950,000)	(950,000)	(1,300,000)
108120 - A011-2	Pay of other staff	(16) (16)	(960,000)	(960,000)	(1,200,000)
108120 - A012	Allowances		1,630,000	1,630,000	1,630,000
108120 - A012-1	Regular Allowances		(1,513,000)	(1,513,000)	(1,513,000)
108120 - A012-2	Other Allowances (excluding T.A)		(117,000)	(117,000)	(117,000)
108120 - A03	Operating Expenses		1,250,000	1,250,000	1,260,000
108120 - A032	Communications		25,000	25,000	25,000
108120 - A033	Utilities		53,000	53,000	53,000
108120 - A034	Occupancy costs		710,000	710,000	720,000
108120 - A038	Travel & Transportation		413,000	413,000	413,000
108120 - A039	General		49,000	49,000	49,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		5,000	5,000	5,000
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		3,000	3,000	2,000
108120 - A095	Purchase of Transport		1,000	1,000	

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		65,000	65,000	65,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Special Education Centre for Visually Handicapped Children, Karachi.		4,863,000	4,863,000	5,463,000

**KA0534 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, KARACHI:**

108120 - A01	Employees Related Expenses		4,792,000	4,792,000	5,537,000
108120 - A011	Pay	22 25	2,823,000	2,823,000	3,440,000
108120 - A011-1	Pay of Officers	(9) (11)	(1,986,000)	(1,986,000)	(2,400,000)
108120 - A011-2	Pay of other staff	(13) (14)	(837,000)	(837,000)	(1,040,000)
108120 - A012	Allowances		1,969,000	1,969,000	2,097,000
108120 - A012-1	Regular Allowances		(1,832,000)	(1,832,000)	(1,950,000)
108120 - A012-2	Other Allowances (excluding T.A)		(137,000)	(137,000)	(147,000)
108120 - A03	Operating Expenses		1,480,000	1,480,000	1,515,000
108120 - A032	Communications		70,000	70,000	77,000
108120 - A033	Utilities		120,000	120,000	113,000
108120 - A034	Occupancy costs		600,000	600,000	601,000
108120 - A038	Travel & Transportation		600,000	600,000	632,000
108120 - A039	General		90,000	90,000	92,000
108120 - A05	Grants Subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A06	Transfers		14,000	14,000	15,000
108120 - A063	Entertainment & Gifts		14,000	14,000	15,000
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		130,000	130,000	133,000
108120 - A130	Transport		80,000	80,000	101,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A131	Machinery and Equipment		25,000	25,000	16,000
108120 - A132	Furniture and Fixture		25,000	25,000	16,000
Total-	Special Education Centre for Mentally Retarded Children, Karachi.		6,419,000	6,419,000	7,205,000

KA0536 SERVICE CENTRE-II OF VOCATIONAL
REHABILITATION & EMPLOYMENT OF
DISABLED PERSONS, KARACHI :

108120 - A01	Employees Related Expenses		1,869,000	1,869,000	2,114,000
108120 - A011	Pay	12 12	1,045,000	1,045,000	1,290,000
108120 - A011-1	Pay of Officers	(5) (5)	(550,000)	(550,000)	(680,000)
108120 - A011-2	Pay of other staff	(7) (7)	(495,000)	(495,000)	(610,000)
108120 - A012	Allowances		824,000	824,000	824,000
108120 - A012-1	Regular Allowances		(800,000)	(800,000)	(800,000)
108120 - A012-2	Other Allowances (excluding T.A)		(24,000)	(24,000)	(24,000)
108120 - A03	Operating Expenses		763,000	763,000	836,000
108120 - A032	Communications		47,000	47,000	35,000
108120 - A033	Utilities		10,000	10,000	17,000
108120 - A034	Occupancy costs		482,000	482,000	555,000
108120 - A038	Travel & Transportation		87,000	87,000	90,000
108120 - A039	General		137,000	137,000	139,000
108120 - A06	Transfers		5,000	5,000	5,000
108120 - A063	Entertainments & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		2,000	2,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,000
108120 - A13	Repairs and Maintenance		40,000	40,000	40,000
108120 - A130	Transport		20,000	20,000	25,000
108120 - A131	Machinery and Equipment		10,000	10,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
108120 - A137	Computer Equipment		5,000	5,000	5,000
Total-	Service Centre -II of Vocational Rehabilitation & Employment of Disabled Persons, Karachi.		2,679,000	2,679,000	2,998,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
KA0537 VOCATIONAL TRAINING CENTRE FOR DISABLED, KARACHI:						
108120 - A01	Employees Related Expenses			1,888,000	1,888,000	2,336,000
108120 - A011	Pay	12	12	978,000	978,000	1,236,000
108120 - A011-1	Pay of Officers	(1)	(1)	(270,000)	(270,000)	(336,000)
108120 - A011-2	Pay of other staff	(11)	(11)	(708,000)	(708,000)	(900,000)
108120 - A012	Allowances			910,000	910,000	1,100,000
108120 - A012-1	Regular Allowances			(800,000)	(800,000)	(990,000)
108120 - A012-2	Other Allowances (excluding T.A)			(110,000)	(110,000)	(110,000)
108120 - A03	Operating Expenses			869,000	869,000	1,054,000
108120 - A032	Communications			70,000	70,000	70,000
108120 - A033	Utilities			125,000	125,000	125,000
108120 - A034	Occupancy costs			201,000	201,000	386,000
108120 - A038	Travel & Transportation			348,000	348,000	348,000
108120 - A039	General			125,000	125,000	125,000
108120 - A06	Transfers					5,000
108120 - A063	Entertainments & Gifts					5,000
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			110,000	110,000	110,000
108120 - A130	Transport			80,000	80,000	80,000
108120 - A131	Machinery and Equipment			20,000	20,000	20,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
Total-	Vocational Training Centre for Disabled, Karachi.			2,869,000	2,869,000	3,508,000

**KA0538 COMMUNITY DEVELOPMENT CENTRE
JACOBABAD:**

108120 - A01	Employees Related Expenses			1,392,000	1,392,000	1,454,000
108120 - A011	Pay	13	14	842,000	842,000	869,000
108120 - A011-1	Pay of Officers	(2)	(2)	(345,000)	(345,000)	(345,000)

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A011-2	Pay of other staff	(11) (12)	(497,000)	(497,000)	(524,000)
108120 - A012	Allowances		550,000	550,000	585,000
108120 - A012-1	Regular Allowances		(515,000)	(515,000)	(550,000)
108120 - A012-2	Other Allowances (excluding T.A)		(35,000)	(35,000)	(35,000)
108120 - A03	Operating Expenses		250,000	250,000	250,000
108120 - A032	Communications		17,000	17,000	17,000
108120 - A033	Utilities		31,000	31,000	31,000
108120 - A034	Occupancy costs		80,000	80,000	80,000
108120 - A038	Travel & Transportation		78,000	78,000	78,000
108120 - A039	General		44,000	44,000	44,000
108120 - A06	Transfers		5,000	5,000	5,000
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		2,000	2,000	2,000
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		60,000	60,000	60,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Community Development Centre Jacobabad.		1,709,000	1,709,000	1,771,000

KA0805 SOCIAL SERVICES MEDICAL CENTRE,
NICH, KARACHI:

108120 - A01	Employees Related Expenses				867,000
108120 - A011	Pay	6			484,000
108120 - A011-1	Pay of Officers	(2)			(281,000)
108120 - A011-2	Pay of other staff	(4)			(203,000)
108120 - A012	Allowances				383,000
108120 - A012-1	Regular Allowances				(363,000)
108120 - A012-2	Other Allowances (excluding T.A)				(20,000)
108120 - A03	Operating Expenses				100,000
108120 - A032	Communications				17,000
108120 - A033	Utilities				7,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
108120 - A034				1,000
108120 - A038				45,000
108120 - A039				30,000
108120 - A09				3,000
108120 - A095				1,000
108120 - A096				1,000
108120 - A097				1,000
108120 - A13				30,000
108120 - A130				20,000
108120 - A131				5,000
108120 - A132				5,000
Total-				1,000,000
Social Services Medical Centre, NICH, Karachi.				

**KA0808 SPECIAL EDUCATION CENTRE FOR PHYSICALLY
HANDICAPPED CHILDREN KARACHI:**

108120 - A01	Employees Related Expenses			2,488,000
108120 - A011	Pay	13		1,548,000
108120 - A011-1	Pay of Officers	(5)		(1,108,000)
108120 - A011-2	Pay of other staff	(8)		(440,000)
108120 - A012	Allowances			940,000
108120 - A012-1	Regular Allowances			(900,000)
108120 - A012-2	Other Allowances (excluding T.A)			(40,000)
108120 - A03	Operating Expenses			400,000
108120 - A032	Communications			17,000
108120 - A033	Utilities			17,000
108120 - A034	Occupancy costs			179,000
108120 - A038	Travel & Transportation			165,000
108120 - A039	General			22,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A13	Repairs and Maintenance			100,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A130	Transport				70,000
108120 - A131	Machinery and Equipment				15,000
108120 - A132	Furniture and Fixture				15,000
Total-	Special Education Centre for Physically Handicapped Children Karachi				2,990,000

LA0020 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, LARKANA

108120 - A01	Employees Related Expenses		3,398,000	3,398,000	5,407,000
108120 - A011	Pay	22 33	2,199,000	2,199,000	3,038,000
108120 - A011-1	Pay of Officers	(6) (9)	(1,249,000)	(1,249,000)	(1,626,000)
108120 - A011-2	Pay of other staff	(16) (24)	(950,000)	(950,000)	(1,412,000)
108120 - A012	Allowances		1,199,000	1,199,000	2,369,000
108120 - A012-1	Regular Allowances		(1,060,000)	(1,060,000)	(2,160,000)
108120 - A012-2	Other Allowances (excluding T.A)		(139,000)	(139,000)	(209,000)
108120 - A03	Operating Expenses		465,000	465,000	665,000
108120 - A032	Communications		65,000	65,000	80,000
108120 - A033	Utilities		60,000	60,000	75,000
108120 - A034	Occupancy costs		6,000	6,000	4,000
108120 - A038	Travel & Transportation		250,000	250,000	404,000
108120 - A039	General		84,000	84,000	102,000
108120 - A05	Grants subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A06	Transfers		5,000	5,000	5,000
108120 - A063	Entertainment & Gifts		5,000	5,000	5,000
108120 - A09	Physical Assets		2,000	2,000	4,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		130,000	130,000	180,000
108120 - A130	Transport		100,000	100,000	130,000
108120 - A131	Machinery and Equipment		15,000	15,000	25,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.					
108120 - A132	Furniture and Fixture		15,000	15,000	25,000
Total-	Special Education Centre for Visually Handicapped Children, Larkana.		4,000,000	4,000,000	6,263,000

MS0002 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, MIRPURKHAS

108120 - A01	Employees Related Expenses		2,871,000	2,871,000	4,420,000
108120 - A011	Pay	22 33	1,785,000	1,785,000	2,731,000
108120 - A011-1	Pay of Officers	(6) (9)	(777,000)	(777,000)	(1,287,000)
108120 - A011-2	Pay of other staff	(16) (24)	(1,008,000)	(1,008,000)	(1,444,000)
108120 - A012	Allowances		1,086,000	1,086,000	1,689,000
108120 - A012-1	Regular Allowances		(1,001,000)	(1,001,000)	(1,534,000)
108120 - A012-2	Other Allowances (excluding T.A)		(85,000)	(85,000)	(155,000)
108120 - A03	Operating Expenses		500,000	500,000	800,000
108120 - A032	Communications		50,000	50,000	39,000
108120 - A033	Utilities		45,000	45,000	49,000
108120 - A034	Occupancy costs		184,000	184,000	284,000
108120 - A038	Travel & Transportation		150,000	150,000	348,000
108120 - A039	General		71,000	71,000	80,000
108120 - A05	Grants subsidies and Write off Loans				2,000
108120 - A052	Grants-Domestic				2,000
108120 - A09	Physical Assets		2,000	2,000	3,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		80,000	80,000	180,000
108120 - A130	Transport		70,000	70,000	140,000
108120 - A131	Machinery and Equipment		5,000	5,000	20,000
108120 - A132	Furniture and Fixture		5,000	5,000	20,000
Total-	Special Education Centre for Visually Handicapped Children, Mirpurkhas.		3,453,000	3,453,000	5,405,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.						
NH0007 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, NAWABSHAH						
108120 - A01	Employees Related Expenses			2,924,000	2,924,000	3,709,000
108120 - A011	Pay	19	20	1,837,000	1,837,000	2,442,000
108120 - A011-1	Pay of Officers	(6)	(7)	(909,000)	(909,000)	(1,330,000)
108120 - A011-2	Pay of other staff	(13)	(13)	(928,000)	(928,000)	(1,112,000)
108120 - A012	Allowances			1,087,000	1,087,000	1,267,000
108120 - A012-1	Regular Allowances			(989,000)	(989,000)	(1,169,000)
108120 - A012-2	Other Allowances (excluding T.A)			(98,000)	(98,000)	(98,000)
108120 - A03	Operating Expenses			290,000	290,000	290,000
108120 - A032	Communications			20,000	20,000	20,000
108120 - A033	Utilities			80,000	80,000	80,000
108120 - A034	Occupancy costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			135,000	135,000	135,000
108120 - A039	General			53,000	53,000	53,000
108120 - A05	Grants subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A06	Transfers			2,000	2,000	2,000
108120 - A063	Entertainment & Gifts			2,000	2,000	2,000
108120 - A09	Physical Assets			52,000	52,000	3,000
108120 - A092	Computer Equipment			50,000	50,000	
108120 - A095	Purchase of Transport			1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			130,000	130,000	130,000
108120 - A130	Transport			90,000	90,000	90,000
108120 - A131	Machinery and Equipment			20,000	20,000	20,000
108120 - A132	Furniture and Fixture			20,000	20,000	20,000
Total-	Special Education Centre for Physically Handicapped Children, Nawabshah.			3,398,000	3,398,000	4,135,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.				
NH0028 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN NAWABSHAH:				
108120 - A01	Employees Related Expenses			1,944,000
108120 - A011	Pay	15		1,124,000
108120 - A011-1	Pay of Officers	(6)		(620,000)
108120 - A011-2	Pay of other staff	(9)		(504,000)
108120 - A012	Allowances			820,000
108120 - A012-1	Regular Allowances			(740,000)
108120 - A012-2	Other Allowances (excluding T.A)			(80,000)
108120 - A03	Operating Expenses			300,000
108120 - A032	Communications			45,000
108120 - A033	Utilities			18,000
108120 - A034	Occupancy costs			2,000
108120 - A038	Travel & Transportation			214,000
108120 - A039	General			21,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A13	Repairs and Maintenance			100,000
108120 - A130	Transport			70,000
108120 - A131	Machinery and Equipment			15,000
108120 - A132	Furniture and Fixture			15,000
Total-	Special Education Centre for Hearing Impaired Children Nawabshah			2,346,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Concl.						
SK0010 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SUKKUR						
108120	A01	Employees Related Expenses		3,533,000	3,533,000	5,766,000
108120	A011	Pay	20 31	2,067,000	2,067,000	3,286,000
108120	- A011-1	Pay of Officers	(7) (10)	(1,246,000)	(1,246,000)	(1,976,000)
108120	- A011-2	Pay of other staff	(13) (21)	(821,000)	(821,000)	(1,310,000)
108120	- A012	Allowances		1,466,000	1,466,000	2,480,000
108120	- A012-1	Regular Allowances		(1,376,000)	(1,376,000)	(2,320,000)
108120	- A012-2	Other Allowances (excluding T.A)		(90,000)	(90,000)	(160,000)
108120	- A03	Operating Expenses		295,000	295,000	494,000
108120	- A032	Communications		16,000	16,000	16,000
108120	- A033	Utilities		62,000	62,000	47,000
108120	- A034	Occupancy costs		25,000	25,000	225,000
108120	- A038	Travel & Transportation		180,000	180,000	177,000
108120	- A039	General		12,000	12,000	29,000
108120	- A05	Grants subsidies and Write off Loans				2,000
108120	- A052	Grants-Domestic				2,000
108120	- A06	Transfers		1,000	1,000	1,000
108120	- A063	Entertainments & Gifts		1,000	1,000	1,000
108120	- A09	Physical Assets		3,000	3,000	4,000
108120	- A095	Purchase of Transport		1,000	1,000	1,000
108120	- A096	Purchase of Plant & Machinery		1,000	1,000	2,000
108120	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120	- A13	Repairs and Maintenance		120,000	120,000	170,000
108120	- A130	Transport		100,000	100,000	130,000
108120	- A131	Machinery and Equipment		10,000	10,000	20,000
108120	- A132	Furniture and Fixture		10,000	10,000	20,000
Total-	Special Education Centre for Hearing Impaired Children, Sukkur.			3,952,000	3,952,000	6,437,000
108120	Total-Others (Distribution of Winter Clothes)			45,045,000	45,045,000	64,094,000
1081	Total- Others			45,045,000	45,045,000	64,094,000
108	Total- Others			45,045,000	45,045,000	64,094,000
10	Total-Social Protection			45,045,000	45,045,000	64,094,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi.			45,045,000	45,045,000	64,094,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA					
10	SOCIAL PROTECTION:				
108	OTHERS:				
1081	OTHERS:				
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):				
KR0007 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN KHUZDAR:					
108120 - A01	Employees Related Expenses		1,932,000	1,932,000	2,507,000
108120 - A011	Pay	18 18	1,112,000	1,112,000	1,627,000
108120 - A011-1	Pay of Officers	(7) (7)	(540,000)	(540,000)	(1,000,000)
108120 - A011-2	Pay of other staff	(11) (11)	(572,000)	(572,000)	(627,000)
108120 - A012	Allowances		820,000	820,000	880,000
108120 - A012-1	Regular Allowances		(740,000)	(740,000)	(800,000)
108120 - A012-2	Other Allowances (excluding T.A)		(80,000)	(80,000)	(80,000)
108120 - A03	Operating Expenses		382,000	382,000	382,000
108120 - A032	Communications		25,000	25,000	25,000
108120 - A033	Utilities		54,000	54,000	54,000
108120 - A034	Occupancy of Costs		1,000	1,000	1,000
108120 - A038	Travel & Transportation		222,000	222,000	242,000
108120 - A039	General		80,000	80,000	60,000
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		100,000	100,000	100,000
108120 - A130	Transport		70,000	70,000	70,000
108120 - A131	Machinery and Equipment		15,000	15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
Total-	Special Education Centre for Hearing Impaired Children Khuzdar.		2,418,000	2,418,000	2,993,000

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.						
KR0017 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN KHUZDAR:						
108120 - A01	Employees Related Expenses					1,320,000
108120 - A011	Pay	14				640,000
108120 - A011-1	Pay of Officers	(5)				(300,000)
108120 - A011-2	Pay of other staff	(9)				(340,000)
108120 - A012	Allowances					680,000
108120 - A012-1	Regular Allowances					(610,000)
108120 - A012-2	Other Allowances (excluding T.A)					(70,000)
108120 - A03	Operating Expenses					300,000
108120 - A032	Communications					25,000
108120 - A033	Utilities					17,000
108120 - A034	Occupancy costs					1,000
108120 - A038	Travel & Transportation					187,000
108120 - A039	General					70,000
108120 - A05	Grants subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A09	Physical Assets					1,000
108120 - A096	Purchase of Plant & Machinery					1,000
108120 - A13	Repairs and Maintenance					100,000
108120 - A130	Transport					70,000
108120 - A131	Machinery and Equipment					15,000
108120 - A132	Furniture and Fixture					15,000
Total-	Special Education Centre for Physically Handicapped Children Khuzdar					1,722,000

**QA0181 INSTITUTE FOR PHYSICALLY HANDICAPPED
"CHILDREN, QUETTA"**

108120 - A01	Employees Related Expenses			4,564,000	4,564,000	7,427,000
108120 - A011	Pay	42	54	2,712,000	2,712,000	4,205,000
108120 - A011-1	Pay of Officers	(15)	(18)	(1,400,000)	(1,400,000)	(2,165,000)
108120 - A011-2	Pay of other staff	(27)	(36)	(1,312,000)	(1,312,000)	(2,040,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.				
108120 - A012	Allowances	1,852,000	1,852,000	3,222,000
108120 - A012-1	Regular Allowances	(1,740,000)	(1,740,000)	(3,020,000)
108120 - A012-2	Other Allowances (excluding T.A)	(112,000)	(112,000)	(202,000)
108120 - A03	Operating Expenses	1,290,000	1,290,000	1,525,000
108120 - A032	Communications	22,000	22,000	72,000
108120 - A033	Utilities	88,000	88,000	131,000
108120 - A034	Occupancy costs	944,000	944,000	788,000
108120 - A038	Travel & Transportation	200,000	200,000	471,000
108120 - A039	General	36,000	36,000	63,000
108120 - A05	Grants subsidies and Write off Loans			3,000
108120 - A052	Grants-Domestic			3,000
108120 - A06	Transfers	1,000	1,000	2,000
108120 - A063	Entertainments & Gifts	1,000	1,000	2,000
108120 - A09	Physical Assets	2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	2,000
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	170,000	170,000	223,000
108120 - A130	Transport	100,000	100,000	131,000
108120 - A131	Machinery and Equipment	50,000	50,000	61,000
108120 - A132	Furniture and Fixture	20,000	20,000	31,000
Total-	Institute for Physically Handicapped Children, Quetta.	6,027,000	6,027,000	9,182,000

**QA0372 VOCATIONAL TRAINING CENTRE
FOR DISABLED QUETTA:**

108120 - A01	Employees Related Expenses			2,270,000
108120 - A011	Pay	20		1,300,000
108120 - A011-1	Pay of Officers	(1)		(230,000)
108120 - A011-2	Pay of other staff	(19)		(1,070,000)
108120 - A012	Allowances			970,000
108120 - A012-1	Regular Allowances			(948,000)
108120 - A012-2	Other Allowances (excluding T.A)			(22,000)
108120 - A03	Operating Expenses			400,000
108120 - A032	Communications			25,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd.					
108120 - A033	Utilities				38,000
108120 - A034	Occupancy costs				200,000
108120 - A038	Travel & Transportation				114,000
108120 - A039	General				23,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets				1,000
108120 - A096	Purchase of Plant & Machinery				1,000
108120 - A13	Repairs and Maintenance				100,000
108120 - A130	Transport				70,000
108120 - A131	Machinery and Equipment				15,000
108120 - A132	Furniture and Fixture				15,000
Total-	Vocational Training Centre for Disabled Quetta.				2,772,000

SI0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN SIBBI:

108120 - A01	Employees Related Expenses			2,570,000	2,570,000	3,128,000
108120 - A011	Pay	21	21	1,550,000	1,550,000	1,860,000
108120 - A011-1	Pay of Officers	(7)	(7)	(750,000)	(750,000)	(900,000)
108120 - A011-2	Pay of other staff	(14)	(14)	(800,000)	(800,000)	(960,000)
108120 - A012	Allowances			1,020,000	1,020,000	1,268,000
108120 - A012-1	Regular Allowances			(934,000)	(934,000)	(1,200,000)
108120 - A012-2	Other Allowances (excluding T.A)			(86,000)	(86,000)	(68,000)
108120 - A03	Operating Expenses			350,000	350,000	368,000
108120 - A032	Communications			35,000	35,000	35,000
108120 - A033	Utilities			53,000	53,000	53,000
108120 - A034	Occupancy costs			63,000	63,000	1,000
108120 - A038	Travel & Transportation			151,000	151,000	231,000
108120 - A039	General			48,000	48,000	48,000
108120 - A05	Grants subsidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A06	Transfers			2,000	2,000	2,000
108120 - A063	Entertainments & Gifts			2,000	2,000	2,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Concl.					
108120 - A09	Physical Assets		2,000	2,000	2,000
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		60,000	60,000	60,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		5,000	5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Special Education Centre for Mentally Retarded Children Sibbi		2,984,000	2,984,000	3,561,000
108120	Total-Others (Distribution of Winter Clothes)		11,429,000	11,429,000	20,230,000
1081	Total- Others		11,429,000	11,429,000	20,230,000
108	Total- Others		11,429,000	11,429,000	20,230,000
10	Total-Social Protection		11,429,000	11,429,000	20,230,000
	Total-Accountant General Pakistan Revenues Sub Office, Quetta.		11,429,000	11,429,000	20,230,000

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT

- 10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

GL0071 COMPREHENSIVE COMMUNITY CENTRE GILGIT

108120 - A01	Employees Related Expenses		1,879,000	1,879,000	2,446,000
108120 - A011	Pay	14 14	1,087,000	1,087,000	1,578,000
108120 - A011-1	Pay of Officers	(2) (2)	(262,000)	(262,000)	(278,000)
108120 - A011-2	Pay of other staff	(12) (12)	(825,000)	(825,000)	(1,300,000)
108120 - A012	Allowances		792,000	792,000	868,000
108120 - A012-1	Regular Allowances		(720,000)	(720,000)	(800,000)
108120 - A012-2	Other Allowances (excluding T.A)		(72,000)	(72,000)	(68,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A02	Project Pre-investment Analysis			1,000
108120 - A022	Research and Service & Exploratory Operations			1,000
108120 - A03	Operating Expenses	370,000	370,000	509,000
108120 - A032	Communications	19,000	19,000	19,000
108120 - A033	Utilities	163,000	163,000	223,000
108120 - A034	Occupancy costs	75,000	75,000	109,000
108120 - A038	Travel & Transportation	78,000	78,000	104,000
108120 - A039	General	35,000	35,000	54,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainments & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	90,000	90,000	90,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery	50,000	50,000	49,000
108120 - A097	Purchase of Furniture & Fixture	40,000	40,000	40,000
108120 - A13	Repairs and Maintenance	65,000	65,000	95,000
108120 - A130	Transport	50,000	50,000	70,000
108120 - A131	Machinery and Equipment	7,000	7,000	15,000
108120 - A132	Furniture and Fixture	8,000	8,000	10,000
Total-	Comprehensive Community Centre Gilgit.	2,405,000	2,405,000	3,142,000

GL0072 COMPREHENSIVE COMMUNITY CENTRE SKARDU

108120 - A01	Employees Related Expenses		1,937,000	1,937,000	2,338,000
108120 - A011	Pay	14 14	1,188,000	1,188,000	1,460,000
108120 - A011-1	Pay of Officers	(2) (2)	(360,000)	(360,000)	(440,000)
108120 - A011-2	Pay of other staff	(12) (12)	(828,000)	(828,000)	(1,020,000)
108120 - A012	Allowances		749,000	749,000	878,000
108120 - A012-1	Regular Allowances		(700,000)	(700,000)	(800,000)
108120 - A012-2	Other Allowances (excluding T.A)		(49,000)	(49,000)	(78,000)
108120 - A03	Operating Expenses		200,000	200,000	443,000
108120 - A032	Communications		13,000	13,000	13,000
108120 - A033	Utilities		60,000	60,000	210,000
108120 - A034	Occupancy costs		60,000	60,000	60,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A038	Travel & Transportation		46,000	46,000	124,000
108120 - A039	General		21,000	21,000	36,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	102,000
108120 - A095	Purchase of Transport		1,000	1,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	80,000
108120 - A097	Purchase of Furnitue & Fixture		1,000	1,000	20,000
108120 - A13	Repairs and Maintenance		60,000	60,000	60,000
108120 - A130	Transport		50,000	50,000	50,000
108120 - A131	Machinery and Equipment		8,000	8,000	8,000
108120 - A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Comprehensive Community Centre Skardu		2,201,000	2,201,000	2,944,000

GL0073 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL SKARDU:

108120 - A01	Employees Related Expenses		714,000	714,000	937,000
108120 - A011	Pay	4 4	365,000	365,000	549,000
108120 - A011-1	Pay of Officers	(1) (1)	(170,000)	(170,000)	(225,000)
108120 - A011-2	Pay of other staff	(3) (3)	(195,000)	(195,000)	(324,000)
108120 - A012	Allowances		349,000	349,000	388,000
108120 - A012-1	Regular Allowances		(318,000)	(318,000)	(357,000)
108120 - A012-2	Other Allowances (excluding T.A)		(31,000)	(31,000)	(31,000)
108120 - A03	Operating Expenses		166,000	166,000	271,000
108120 - A032	Communications		20,000	20,000	20,000
108120 - A033	Utilities		45,000	45,000	70,000
108120 - A038	Travel & Transportation		55,000	55,000	95,000
108120 - A039	General		46,000	46,000	86,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture		1,000	1,000	1,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd					
108120 - A13	Repairs and Maintenance		50,000	50,000	120,000
108120 - A130	Transport		44,000	44,000	114,000
108120 - A131	Machinery and Equipment		3,000	3,000	3,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Social Services Medical Centre DHQ, Hospital Skardu.		933,000	933,000	1,331,000

**GL0074 SOCIAL SERVICES MEDICAL CENTRE
"DHQ HOSPITAL, GILGIT:**

108120 - A01	Employees Related Expenses		857,000	857,000	1,034,000
108120 - A011	Pay	5 5	509,000	509,000	615,000
108120 - A011-1	Pay of Officers	(2) (2)	(314,000)	(314,000)	(350,000)
108120 - A011-2	Pay of other staff	(3) (3)	(195,000)	(195,000)	(265,000)
108120 - A012	Allowances		348,000	348,000	419,000
108120 - A012-1	Regular Allowances		(329,000)	(329,000)	(400,000)
108120 - A012-2	Other Allowances (excluding T.A)		(19,000)	(19,000)	(19,000)
108120 - A03	Operating Expenses		122,000	122,000	207,000
108120 - A032	Communications		18,000	18,000	18,000
108120 - A033	Utilities		43,000	43,000	71,000
108120 - A038	Travel & Transportation		44,000	44,000	77,000
108120 - A039	General		17,000	17,000	41,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainments & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		50,000	50,000	60,000
108120 - A096	Purchase of Plant & Machinery		40,000	40,000	40,000
108120 - A097	Purchase of Furnitue & Fixture		10,000	10,000	20,000
108120 - A13	Repairs and Maintenance		40,000	40,000	75,000
108120 - A130	Transport		35,000	35,000	70,000
108120 - A131	Machinery and Equipment		2,000	2,000	2,000
108120 - A132	Furniture and Fixture		3,000	3,000	3,000
Total-	Social Services Medical Centre DHQ Hospital Gilgit.		1,070,000	1,070,000	1,377,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
GL0075 SPECIAL EDUCATION CENTRE FOR HEARING "IMPAIRED CHILDREN, GILGIT"						
108120 - A01	Employees Related Expenses			2,772,000	2,772,000	3,478,000
108120 - A011	Pay	20	21	1,690,000	1,690,000	2,165,000
108120 - A011-1	Pay of Officers	(8)	(8)	(1,000,000)	(1,000,000)	(1,250,000)
108120 - A011-2	Pay of other staff	(12)	(13)	(690,000)	(690,000)	(915,000)
108120 - A012	Allowances			1,082,000	1,082,000	1,313,000
108120 - A012-1	Regular Allowances			(980,000)	(980,000)	(1,150,000)
108120 - A012-2	Other Allowances (excluding T.A)			(102,000)	(102,000)	(163,000)
108120 - A03	Operating Expenses			657,000	657,000	690,000
108120 - A032	Communications			30,000	30,000	30,000
108120 - A033	Utilities			225,000	225,000	225,000
108120 - A034	Occupancy costs			2,000	2,000	2,000
108120 - A038	Travel & Transportation			300,000	300,000	323,000
108120 - A039	General			100,000	100,000	110,000
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	Entertainments & 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 Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			100,000	100,000	210,000
108120 - A130	Transport			90,000	90,000	90,000
108120 - A131	Machinery and Equipment			5,000	5,000	55,000
108120 - A132	Furniture and Fixture			5,000	5,000	55,000
108120 - A137	Computer Equipment					10,000
Total-	Special Education Centre for "Hearing Impaired Children, Gilgit"			3,533,000	3,533,000	4,383,000

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd						
GL0076 COMPREHENSIVE COMMUNITY DEVELOPMENT "CENTRE, DIAMER CHILAS".						
108120 - A01	Employees Related Expenses			1,110,000	1,110,000	1,463,000
108120 - A011	Pay	10	10	717,000	717,000	1,030,000
108120 - A011-1	Pay of Officers	(2)	(2)	(257,000)	(257,000)	(450,000)
108120 - A011-2	Pay of other staff	(8)	(8)	(460,000)	(460,000)	(580,000)
108120 - A012	Allowances			393,000	393,000	433,000
108120 - A012-1	Regular Allowances			(350,000)	(350,000)	(390,000)
108120 - A012-2	Other Allowances (excluding T.A)			(43,000)	(43,000)	(43,000)
108120 - A03	Operating Expenses			250,000	250,000	250,000
108120 - A032	Communications			11,000	11,000	11,000
108120 - A033	Utilities			86,000	86,000	90,000
108120 - A034	Occupancy costs			84,000	84,000	80,000
108120 - A038	Travel & Transportation			41,000	41,000	41,000
108120 - A039	General			28,000	28,000	28,000
108120 - A06	Transfers					1,000
108120 - A063	Entertainments & Gifts					1,000
108120 - A09	Physical Assets			2,000	2,000	2,000
108120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
108120 - A097	Purchase of Furnitue & Fixture			1,000	1,000	1,000
108120 - A13	Repairs and Maintenance			55,000	55,000	55,000
108120 - A130	Transport			50,000	50,000	50,000
108120 - A131	Machinery and Equipment			3,000	3,000	3,000
108120 - A132	Furniture and Fixture			2,000	2,000	2,000
Total-	Comprehensive Community Development" Centre Diamer Chilas.			1,417,000	1,417,000	1,771,000

GL0418 COMMUNITY DEVELOPMENT CENTRE, GHANCHE:

108120 - A01	Employees Related Expenses					2,098,000
108120 - A011	Pay		14			1,124,000
108120 - A011-1	Pay of Officers		(2)			(350,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A011-2	Pay of other staff	(12)		(774,000)
108120 - A012	Allowances			974,000
108120 - A012-1	Regular Allowances			(964,000)
108120 - A012-2	Other Allowances (excluding T.A)			(10,000)
108120 - A02	Project Pre-investment Analysis			1,000
108120 - A022	Research and Service & Exploratory Operations			1,000
108120 - A03	Operating Expenses			500,000
108120 - A032	Communications			23,000
108120 - A033	Utilities			171,000
108120 - A034	Occupancy costs			115,000
108120 - A038	Travel & Transportation			155,000
108120 - A039	General			36,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainments & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
108120 - A13	Repairs and Maintenance			50,000
108120 - A130	Transport			30,000
108120 - A131	Machinery and Equipment			10,000
108120 - A132	Furniture and Fixture			10,000
Total-	Community Development Centre, Chanche			2,654,000

**GL0419 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL,GHANCHE:**

108120 - A01	Employees Related Expenses			505,000
108120 - A011	Pay	4		380,000
108120 - A011-1	Pay of Officers	(1)		(150,000)
108120 - A011-2	Pay of other staff	(3)		(230,000)

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A012				125,000
108120 - A012-1				(105,000)
108120 - A012-2				(20,000)
108120 - A03				190,000
108120 - A032				20,000
108120 - A033				50,000
108120 - A038				70,000
108120 - A039				50,000
108120 - A09				3,000
108120 - A095				1,000
108120 - A096				1,000
108120 - A097				1,000
108120 - A13				42,000
108120 - A130				30,000
108120 - A131				6,000
108120 - A132				6,000
Total-				740,000
				Social Services Medical Centre DHQ Hospital Ghanche

GL0420 COMMUNITY DEVELOPMENT CENTRE, GHIZER:

108120 - A01				1,551,000
108120 - A011	13			1,031,000
108120 - A011-1	(1)			(160,000)
108120 - A011-2	(12)			(871,000)
108120 - A012				520,000
108120 - A012-1				(500,000)
108120 - A012-2				(20,000)
108120 - A03				200,000
108120 - A032				16,000
108120 - A033				28,000
108120 - A034				108,000
108120 - A038				40,000
108120 - A039				8,000
108120 - A09				3,000
				Physical Assets

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
108120 - A095				1,000
108120 - A096				1,000
108120 - A097				1,000
108120 - A13				50,000
108120 - A130				40,000
108120 - A131				5,000
108120 - A132				5,000
Total-				1,804,000
				Community Development Centre, Ghizer

**GL0421 SOCIAL SERVICES MEDICAL CENTRE,
DHQ HOSPITAL ASTORE:**

108120 - A01				527,000
108120 - A011	5			281,000
108120 - A011-1	(1)			(145,000)
108120 - A011-2	(4)			(136,000)
108120 - A012				246,000
108120 - A012-1				(226,000)
108120 - A012-2				(20,000)
108120 - A03				100,000
108120 - A032				23,000
108120 - A033				26,000
108120 - A034				1,000
108120 - A038				40,000
108120 - A039				10,000
108120 - A09				3,000
108120 - A095				1,000
108120 - A096				1,000
108120 - A097				1,000
108120 - A13				15,000
108120 - A130				8,000
108120 - A131				3,000
108120 - A132				4,000
Total-				645,000
				Social Services Medical Centre, DHQ Hospital Astore

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd				
GL0422 SOCIAL SERVICES MEDICAL CENTRE, DHQ HOSPITAL GHIZER:				
108120 - A01	Employees Related Expenses			866,000
108120 - A011	Pay	6		489,000
108120 - A011-1	Pay of Officers	(2)		(281,000)
108120 - A011-2	Pay of other staff	(4)		(208,000)
108120 - A012	Allowances			377,000
108120 - A012-1	Regular Allowances			(357,000)
108120 - A012-2	Other Allowances (excluding T.A)			(20,000)
108120 - A03	Operating Expenses			100,000
108120 - A032	Communications			23,000
108120 - A033	Utilities			26,000
108120 - A034	Occupancy costs			1,000
108120 - A038	Travel & Transportation			40,000
108120 - A039	General			10,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Traaansport			1,000
108120 - A096	Purchase of Plant & Machinery			1,000
108120 - A097	Purchase of Furniture & Fixture			1,000
108120 - A13	Repairs and Maintenance			15,000
108120 - A130	Transport			8,000
108120 - A131	Machinery and Equipment			3,000
108120 - A132	Furniture and Fixture			4,000
Total-	Social Services Medical Centre, DHQ Hospital Ghizer			984,000
108120	Total-Others (Distribution of Winter Clothes)		11,559,000	21,775,000
1081	Total- Others		11,559,000	21,775,000
108	Total- Others		11,559,000	21,775,000
10	Total-Social Protection		11,559,000	21,775,000
	Total-Accountant General Pakistan Revenues Sub Office, Gilgit.		11,559,000	21,775,000
	TOTAL-DEMAND		7,084,325,000	7,609,737,000

**NO. 113.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 113

(FC21Y31)

**OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 39,040,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	35,491,000	35,491,000	39,040,000
Total	35,491,000	35,491,000	39,040,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	35,491,000	35,491,000	39,040,000
Total	35,491,000	35,491,000	39,040,000

NO. 113.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES:		
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:		
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:		
ID1778	SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI:		
094101 - A05	Grants Subsidies and Write off Loans	23,463,000	23,463,000
094101 - A052	Grants- Domestic	23,463,000	26,639,000
Total-	Sir Syed Academy Special Education, Rawalpindi	23,463,000	26,639,000
094101	Total-School for Handicapped /Retarded Persons	23,463,000	26,639,000
0941	Total-Education Services Non definable by level	23,463,000	26,639,000
094	Total-Education Services Non definable by level	23,463,000	26,639,000
09	Total-Education Affairs and Services	23,463,000	26,639,000
	Total-Accountant General Pakistan Revenues	23,463,000	26,639,000

NO. 113.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE				
09	EDUCATION AFFAIRS AND SERVICES:			
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:			
MI0004	NATIONAL TRUST SPECIAL EDUCATION COMPLEX MIANWALI:			
094101 - A05	Grants Subsidies and Write off Loans	4,049,000	4,049,000	4,422,000
094101 - A052	Grants- Domestic	4,049,000	4,049,000	4,422,000
Total-	National Trust Special Education Complex Mianwali.	4,049,000	4,049,000	4,422,000
094101	Total-School for Handicapped/ Retarded Persons	4,049,000	4,049,000	4,422,000
0941	Total-Education Services Non definable by level	4,049,000	4,049,000	4,422,000
094	Total-Education Services Non definable by level	4,049,000	4,049,000	4,422,000
09	Total-Education Affairs and Services	4,049,000	4,049,000	4,422,000
	Total-Accountant General Pakistan Revenues, Sub Office Lahore	4,049,000	4,049,000	4,422,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI

09	EDUCATION AFFAIRS AND SERVICES:			
094	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
0941	EDUCATION SERVICES NON DEFINABLE BY LEVEL:			
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSONS:			
KA0522	NATIONAL TRUST SPECIAL EDUCATION COMPLEX KARACHI:			
094101 - A05	Grants Subsidies and Write off Loans	4,961,000	4,961,000	4,961,000

NO. 113.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.- Concl'd				
094101 - A052	Grants- Domestic	4,961,000	4,961,000	4,961,000
Total-	National Trust Special Education Complex Karachi	4,961,000	4,961,000	4,961,000
NF0006 NATIONAL TRUST SPECIAL EDUCATION COMPLEX NAUSHEROFEZE:				
094101 - A05	Grants Subsidies and Write off Loans	3,018,000	3,018,000	3,018,000
094101 - A052	Grants- Domestic	3,018,000	3,018,000	3,018,000
Total-	National Trust Special Education Complex Nausheroferoze	3,018,000	3,018,000	3,018,000
094101	Total-School for Handicapped/ Retarded Persons	7,979,000	7,979,000	7,979,000
0941	Total-Education Services Non definable by level	7,979,000	7,979,000	7,979,000
094	Total-Education Services Non definable by level	7,979,000	7,979,000	7,979,000
09	Total-Education Affairs and Services	7,979,000	7,979,000	7,979,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi	7,979,000	7,979,000	7,979,000
	TOTAL- DEMAND	35,491,000	35,491,000	39,040,000

SECTION XLII
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

114 Special Initiatives Division

51,837

Total:- 51,837

NO. 114.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 51,837,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
044 Mining and Manufacturing		25,619,000	51,837,000
Total		25,619,000	51,837,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses		7,115,000	28,548,000
A011 Pay		3,207,000	14,398,000
A011-1 Pay of Officers		(2,107,000)	(7,425,000)
A011-2 Pay of other staff		(1,100,000)	(6,973,000)
A012 Allowances		3,908,000	14,150,000
A012-1 Regular Allowances		(3,506,000)	(12,400,000)
A012-2 Other Allowances (excluding TA)		(402,000)	(1,750,000)
A03 Operating Expenses		8,826,000	17,241,000
A04 Employees Retirement Benefits		1,000	1,000
A05 Grants subsidies and Write off Loans		2,000	2,000
A06 Transfers		50,000	100,000
A09 Physical Assets		9,325,000	5,545,000
A13 Repairs and Maintenance		300,000	400,000
Total		25,619,000	51,837,000

NO. 114 .- FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
044	MINING AND MANUFACTURING :			
0441	MANUFACTURING:			
044105	ADMINISTRATION:			
ID4659	MINISTRY OF SPECIAL INITIATIVES (MAIN SECRETARIAT):			
044105 - A01	Employees Related Expenses		7,115,000	28,548,000
044105 - A011	Pay	102	3,207,000	14,398,000
044105 - A011-1	Pay of Officers	(19)	(2,107,000)	(7,425,000)
044105 - A011-2	Pay of other staff	(83)	(1,100,000)	(6,973,000)
044105 - A012	Allowances		3,908,000	14,150,000
044105 - A012-1	Regular Allowances		(3,506,000)	(12,400,000)
044105 - A012-2	Other Allowances (excluding TA)		(402,000)	(1,750,000)
044105 - A03	Operating Expenses		8,826,000	17,241,000
044105 - A032	Communications		610,000	2,650,000
044105 - A033	Utilities		231,000	500,000
044105 - A034	Occupancy costs		5,798,000	8,510,000
044105 - A036	Motor Vehicles		100,000	100,000
044105 - A038	Travel & Transportation		1,110,000	2,750,000
044105 - A039	General		977,000	2,731,000
044105 - A04	Employees' Retirement Benefits		1,000	1,000
044105 - A041	Pension		1,000	1,000
044105 - A05	Grants subsidies and Write off Loans		2,000	2,000
044105 - A052	Grants-Domestic		2,000	2,000
044105 - A06	Transfers		50,000	100,000
044105 - A063	Entertainments & Gifts		50,000	100,000
044105 - A09	Physical assets		9,325,000	5,545,000
044105 - A092	Computer Equipment		1,025,000	1,045,000
044105 - A095	Purchase of Transport		5,000,000	2,000,000
044105 - A096	Purchase of Plant and machinery		1,500,000	1,000,000
044105 - A097	Purchase of Furniture and Fixture		1,800,000	1,500,000
044105 - A13	Repairs and maintenance		300,000	400,000
044105 - A130	Transport		100,000	100,000
044105 - A131	Machinery and Equipment		50,000	100,000

NO. 114 .- FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
044105	- A132 Furniture and Fixture		50,000	50,000
044105	- A133 Buildings and Structure		30,000	100,000
044105	- A137 Computer Equipment		70,000	50,000
	Total - Ministry of Special Initiatives (Main Secretariat)		25,619,000	51,837,000
044105	Total - Administration		25,619,000	51,837,000
0441	Total - Manufacturing		25,619,000	51,837,000
044	Total - Mining and Manufacturing		25,619,000	51,837,000
04	Total - Economic Affairs		25,619,000	51,837,000
	Total - Accountant General Pakistan			
	Revenues		25,619,000	51,837,000
	TOTAL - DEMAND		25,619,000	51,837,000

MINISTRY OF SPORTS

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

115 Sports Division

370,980

Total:- 370,980

NO. 115.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 370,980,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	310,000,000	312,000,000	340,431,000
081	Recreational and Sporting Services	27,255,000	27,255,000	30,549,000
Total		337,255,000	339,255,000	370,980,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	14,125,000	14,185,000	17,400,000
A011	Pay	7,900,000	7,900,000	10,300,000
A011-1	Pay of Officers	(4,600,000)	(4,600,000)	(6,200,000)
A011-2	Pay of other staff	(3,300,000)	(3,300,000)	(4,100,000)
A012	Allowances	6,225,000	6,225,000	7,100,000
A012-1	Regular Allowances	(5,225,000)	(5,225,000)	(5,913,000)
A012-2	Other Allowances (excluding TA)	(1,000,000)	(1,000,000)	(1,187,000)
A03	Operating Expenses	11,500,000	11,500,000	11,450,000
A05	Grants subsidies and Write off Loans	310,660,000	312,660,000	341,031,000
A06	Transfers	120,000	120,000	149,000
A09	Physical Assets	500,000	500,000	650,000
A13	Repairs and Maintenance	350,000	350,000	300,000
Total		337,255,000	339,255,000	370,980,000

NO. 115.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047202	TOURISM :				
ID3832	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD:				
047202 - A05	Grants subsidies and Write off Loans		310,000,000	312,000,000	340,431,000
047202 - A052	Grants Domestic		310,000,000	312,000,000	340,431,000
	Total - Administrative Expenses of Pakistan Sports Board		310,000,000	312,000,000	340,431,000
047202	Total - Tourism		310,000,000	312,000,000	340,431,000
0472	Total - Other Industries		310,000,000	312,000,000	340,431,000
047	Total - Other Industries		310,000,000	312,000,000	340,431,000
04	Total - Economic Affairs		310,000,000	312,000,000	340,431,000
08	RECREATIONAL, CULTURE AND RELIGION :				
081	RECREATIONAL AND SPORTING SERVICES :				
0811	RECREATIONAL AND SPORTING SERVICES :				
081105	ADMINISTRATION :				
ID3789	SPORTS DIVISION (MAIN SECRETARIAT):				
081105 - A01	Employees Related Expenses		14,125,000	14,125,000	17,400,000
081105 - A011	Pay	76 76	7,900,000	7,900,000	10,300,000
081105 - A011-1	Pay of Officers	(20) (20)	(4,600,000)	(4,600,000)	(6,200,000)
081105 - A011-2	Pay of other staff	(56) (56)	(3,300,000)	(3,300,000)	(4,100,000)
081105 - A012	Allowances		6,225,000	6,225,000	7,100,000
081105 - A012-1	Regular Allowances		(5,225,000)	(5,225,000)	(5,913,000)
081105 - A012-2	Other Allowances (excluding TA)		(1,000,000)	(1,000,000)	(1,187,000)
081105 - A03	Operating Expenses		11,500,000	11,500,000	11,450,000

NO. 115.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
081105 - A032	Communications	1,340,000	1,340,000	1,415,000
081105 - A033	Utilities	650,000	650,000	480,000
081105 - A034	Occupancy costs	4,800,000	4,800,000	4,950,000
081105 - A038	Travel & Transportation	2,461,000	2,461,000	2,222,000
081105 - A039	General	2,249,000	2,249,000	2,383,000
081105 - A05	Grants subsidies and Write off Loans	60,000	60,000	
081105 - A052	Grants-Domestic	60,000	60,000	
081105 - A06	Transfers	120,000	120,000	149,000
081105 - A063	Entertainments & Gifts	120,000	120,000	149,000
081105 - A09	Physical assets	500,000	500,000	650,000
081105 - A092	Computer Equipment	59,000	59,000	149,000
081105 - A095	Purchase of Transport	1,000	1,000	1,000
081105 - A096	Purchase of Plant and machinery	200,000	200,000	200,000
081105 - A097	Purchase of Furniture and Fixture	240,000	240,000	300,000
081105 - A13	Repairs and maintenance	350,000	350,000	300,000
081105 - A130	Transport	200,000	200,000	155,000
081105 - A131	Machinery and Equipment	75,000	75,000	75,000
081105 - A132	Furniture and Fixture	25,000	25,000	25,000
081105 - A133	Buildings and Structure	40,000	40,000	25,000
081105 - A137	Computer Equipment	10,000	10,000	20,000
Total - Sports Division (Main Secretariat):		26,655,000	26,655,000	29,949,000
ID3790 DISCRETIONARY GRANT BY THE MINISTER :				
081105 - A05	Grants subsidies and Write off Loans	600,000	600,000	600,000
081105 - A052	Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister		600,000	600,000	600,000
081105	Total - Administration	27,255,000	27,255,000	30,549,000
0811	Total - Recreational and Sporting Services	27,255,000	27,255,000	30,549,000
081	Total - Recreational and Sporting Services	27,255,000	27,255,000	30,549,000
08	Total - Recreational, Culture and Religion	27,255,000	27,255,000	30,549,000
Total - Accountant General Pakistan Revenues				
		337,255,000	339,255,000	370,980,000
TOTAL - DEMAND				
		337,255,000	339,255,000	370,980,000

SECTION XLIV
MINISTRY OF STATES AND FRONTIER REGIONS

**2009-2010
 Budget
 Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
 States and Frontier Regions.**

Current Expenditure on Revenue Account

116.	States and Frontier Regions Division	44,640
117.	Frontier Regions	2,227,191
118.	Federally Administered Tribal Areas	7,585,351
119.	Maintenance Allowances to Ex-Rulers	3,749
120.	Afghan Refugees	200,091
Total :		10,061,022

NO. 116.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 116
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted Rs 44,640,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	33,194,000	41,684,000	44,640,000
	Total	33,194,000	41,684,000	44,640,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	23,864,000	28,364,000	32,240,000
A011	Pay	14,048,000	17,648,000	18,980,000
A011-1	Pay of Officers	(6,000,000)	(7,700,000)	(8,106,000)
A011-2	Pay of other staff	(8,048,000)	(9,948,000)	(10,874,000)
A012	Allowances	9,816,000	10,716,000	13,260,000
A012-1	Regular Allowances	(8,266,000)	(8,866,000)	(10,964,000)
A012-2	Other Allowances (excluding T. A)	(1,550,000)	(1,850,000)	(2,296,000)
A03	Operating Expenses	7,450,000	9,280,000	9,720,000
A04	Employees Retirement Benefits	200,000	700,000	365,000
A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	150,000	410,000	458,000
A09	Physical Assets	380,000	1,680,000	514,000
A13	Repairs and Maintenance	550,000	650,000	743,000
	Total	33,194,000	41,684,000	44,640,000

NO. 116.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-10		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
ID2137 STATES & F. R. DIVISION					
(MAIN SECRETARIAT):					
019120- / Employees Related Expenses			23,864,000	28,364,000	32,240,000
019120- / Pay	131	131	14,048,000	17,648,000	18,980,000
019120- / Pay of O	(29)	(29)	(6,000,000)	(7,700,000)	(8,106,000)
019120- / Pay of ot	(102)	(102)	(8,048,000)	(9,948,000)	(10,874,000)
019120- / Allowances			9,816,000	10,716,000	13,260,000
019120- / Regular Allowances			(8,266,000)	(8,866,000)	(10,964,000)
019120- / Other Allowances (excluding T. A)			(1,550,000)	(1,850,000)	(2,296,000)
019120- / Operating Expenses			7,450,000	9,280,000	9,720,000
019120- / Communications			2,570,000	2,580,000	3,161,000
019120- / Occupancy costs			760,000	1,750,000	1,010,000
019120- / Travel & Transportation			2,274,000	3,074,000	2,930,000
019120- / General			1,846,000	1,876,000	2,619,000
019120- / Employees Retirement Benefits			200,000	700,000	365,000
019120- / Pension			200,000	700,000	365,000
019120- / Transfers			150,000	410,000	458,000
019120- / Entertainments & Gifts			150,000	410,000	458,000
019120- / Physical Assets			380,000	1,680,000	514,000
019120- / Computer Equipment			60,000	60,000	183,000
019120- / Purchase of Transport			80,000	1,380,000	81,000
019120- / Purchase of Plant & Machinery			120,000	120,000	200,000
019120- / Purchase of Furniture & Fixture			120,000	120,000	50,000
019120- / Repairs and Maintenance			550,000	650,000	743,000
019120- / Transport			300,000	400,000	426,000
019120- / Machinery and Equipment			150,000	150,000	195,000
019120- / Furniture and Fixtures			50,000	50,000	50,000
019120- / Computer Equipment			50,000	50,000	72,000
Total-States & F. R. Division					
(Main Secretariat)			32,594,000	41,084,000	44,040,000

NO. 116.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID2833 DISCRETIONARY GRANT BY THE MINISTER:			
019120- / Grants Subsidies and Write off Loans	600,000	600,000	600,000
019120- / Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
(Total-Others	33,194,000	41,684,000	44,640,000
(Total-General Public Service not elsewhere defined	33,194,000	41,684,000	44,640,000
(Total-General Public Service not elsewhere defined	33,194,000	41,684,000	44,640,000
(Total-General Public Service	33,194,000	41,684,000	44,640,000
Total-Accountant General Pakistan Revenues	33,194,000	41,684,000	44,640,000
TOTAL-DEMAND	33,194,000	41,684,000	44,640,000

NO. 117.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 117
(FC21F13)
FRONTIER REGIONS**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted Rs 2,227,191,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,976,940,000	1,976,940,000	2,227,191,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,958,358,000	1,958,358,000	2,198,365,000
A011	Pay	1,195,749,000	1,195,748,000	1,350,893,000
A011-1	Pay of Officers	(238,000)	(238,000)	(496,000)
A011-2	Pay of other staff	(1,195,511,000)	(1,195,510,000)	(1,350,397,000)
A012	Allowances	762,609,000	762,610,000	847,472,000
A012-1	Regular Allowances	(757,786,000)	(757,786,000)	(842,092,000)
A012-2	Other Allowances (excluding T. A)	(4,823,000)	(4,824,000)	(5,380,000)
A03	Operating Expenses	12,654,000	12,654,000	17,249,000
A06	Transfers	583,000	583,000	5,649,000
A09	Physical Assets	2,790,000	2,790,000	3,095,000
A13	Repairs and Maintenance	2,555,000	2,555,000	2,833,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 89,000
Total-	Recoveries	- 89,000	- 89,000	- 89,000

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032103	DISTRICT POLICE:					
CL0003	BORDER POLICE CHITRAL:					
032103- A01	Employees Related Expenses			18,895,000	18,895,000	21,389,000
032103- A011	Pay	231	231	10,095,000	10,095,000	11,198,000
032103- A011-1	Pay of Officers	..	..	(12,000)	(12,000)	(12,000)
032103- A011-2	Pay of other staff	(231)	(231)	(10,083,000)	(10,083,000)	(11,186,000)
032103- A012	Allowances			8,800,000	8,800,000	10,191,000
032103- A012-1	Regular Allowances			(8,500,000)	(8,500,000)	(9,859,000)
032103- A012-2	Other Allowances (excluding T. A)			(300,000)	(300,000)	(332,000)
032103- A03	Operating Expenses			850,000	850,000	1,298,000
032103- A032	Communications			25,000	25,000	41,000
032103- A033	Utilities			275,000	275,000	450,000
032103- A034	Occupancy costs			50,000	50,000	30,000
032103- A038	Travel & Transportation			150,000	150,000	320,000
032103- A039	General			350,000	350,000	457,000
032103- A06	Transfers			10,000	10,000	901,000
032103- A063	Entertainments & Gifts			10,000	10,000	
032103- A064	Other Transfer Payments					901,000
	Total- Border Police Chitral			19,755,000	19,755,000	23,588,000
032103	Total-District Police			19,755,000	19,755,000	23,588,000

032106 FRONTIER WATCH AND WARD:**BJ0001 BAJOUR LEVIES:**

032106- A01	Employees Related Expenses			124,227,000	124,227,000	138,191,000
032106- A011	Pay	1978	1978	70,830,000	70,830,000	78,921,000
032106- A011-1	Pay of Officers	..	..	(2,000)	(2,000)	(2,000)
032106- A011-2	Pay of other staff	(1978)	(1978)	(70,828,000)	(70,828,000)	(78,919,000)
032106- A012	Allowances			53,397,000	53,397,000	59,270,000

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106-	A012-1	Regular Allowances	(52,757,000)	(52,757,000)	(58,560,000)
032106-	A012-2	Other Allowances (excluding T. A)	(640,000)	(640,000)	(710,000)
032106-	A03	Operating Expenses	1,250,000	1,250,000	1,388,000
032106-	A032	Communications	70,000	70,000	78,000
032106-	A033	Utilities	375,000	375,000	415,000
032106-	A038	Travel & Transportation	195,000	195,000	217,000
032106-	A039	General	610,000	610,000	678,000
032106-	A06	Transfers			1,210,000
032106-	A064	Other Transfer Payments			1,210,000
032106-	A09	Physical Assets	100,000	100,000	111,000
032106-	A096	Purchase of Plant & Machinery	70,000	70,000	77,000
032106-	A097	Purchase of Furniture & Fixture	30,000	30,000	34,000
032106-	A13	Repairs and Maintenance	110,000	110,000	122,000
032106-	A130	Transport	100,000	100,000	111,000
032106-	A131	Machinery and Equipment	10,000	10,000	11,000
Total-Bajour Levies			125,687,000	125,687,000	141,022,000

BU0091 BANNU (LEVIES):

032106-	A01	Employees Related Expenses		51,150,000	51,150,000	56,775,000
032106-	A011	Pay	749 779	34,100,000	34,100,000	37,851,000
032106-	A011-2	Pay of other staff	(749) (779)	(34,100,000)	(34,100,000)	(37,851,000)
032106-	A012	Allowances		17,050,000	17,050,000	18,924,000
032106-	A012-1	Regular Allowances		(16,990,000)	(16,990,000)	(18,858,000)
032106-	A012-2	Other Allowances (excluding T. A)		(60,000)	(60,000)	(66,000)
032106-	A03	Operating Expenses		200,000	200,000	422,000
032106-	A032	Communications		21,000	21,000	24,000
032106-	A033	Utilities		14,000	14,000	17,000
032106-	A038	Travel & Transportation		18,000	18,000	219,000
032106-	A039	General		147,000	147,000	162,000
032106-	A13	Repairs and Maintenance		18,000	18,000	21,000
032106-	A130	Transport		7,000	7,000	8,000
032106-	A131	Machinery and Equipment		6,000	6,000	8,000
032106-	A132	Furniture and Fixture		5,000	5,000	5,000
Total- Bannu(Levies)				51,368,000	51,368,000	57,218,000

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.

CL0010 NOTABLES OF CHITRAL:

032106- A03	Operating Expenses			89,000	89,000	89,000
032106- A039	General			89,000	89,000	89,000
Total-Notables of Chitral				89,000	89,000	89,000

DA0003 DISTRICT CO-ORDINATION OFFICE (DIR LEVIES):

032106- A01	Employees Related Expenses			24,742,000	24,742,000	27,464,000
032106- A011	Pay	337	337	14,002,000	14,002,000	15,542,000
032106- A011-1	Pay of Officers	..	..	(2,000)	(2,000)	(2,000)
032106- A011-2	Pay of other staff	(337)	(337)	(14,000,000)	(14,000,000)	(15,540,000)
032106- A012	Allowances			10,740,000	10,740,000	11,922,000
032106- A012-1	Regular Allowances			(10,590,000)	(10,590,000)	(11,755,000)
032106- A012-2	Other Allowances (excluding T. A)			(150,000)	(150,000)	(167,000)
032106- A03	Operating Expenses			200,000	200,000	222,000
032106- A032	Communications			35,000	35,000	40,000
032106- A033	Utilities			50,000	50,000	55,000
032106- A038	Travel & Transportation			35,000	35,000	39,000
032106- A039	General			80,000	80,000	88,000
032106- A06	Transfers			1,000	1,000	106,000
032106- A063	Entertainments & Gifts			1,000	1,000	1,000
032106- A064	Other Transfer Payments					105,000
032106- A13	Repairs and Maintenance			50,000	50,000	55,000
032106- A130	Transport			20,000	20,000	25,000
032106- A131	Machinery and Equipment			20,000	20,000	20,000
032106- A132	Furniture and Fixture			10,000	10,000	10,000
Total- District Co-ordination Office (Dir Levies)				24,993,000	24,993,000	27,847,000

DI0009 ASSISTANT POLITICAL AGENT (FR)
D. I. KHAN

032106- A01	Employees Related Expenses			17,543,000	17,543,000	19,572,000
032106- A011	Pay	294	311	12,003,000	12,003,000	13,323,000

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.							
032106-	A011-1	Pay of Officers	..	..	(3,000)	(3,000)	(3,000)
032106-	A011-2	Pay of other staff	(294)	(311)	(12,000,000)	(12,000,000)	(13,320,000)
032106-	A012	Allowances			5,540,000	5,540,000	6,249,000
032106-	A012-1	Regular Allowances			(5,500,000)	(5,500,000)	(6,205,000)
032106-	A012-2	Other Allowances (excluding T. A)			(40,000)	(40,000)	(44,000)
Total-Assistant Political Agent (FR)							
D.I.Khan.					17,543,000	17,543,000	19,572,000

KH0028 KHYBER LEVIES (PA KHYBER AGENCY)

032106-	A01	Employees Related Expenses			198,723,000	198,723,000	222,584,000
032106-	A011	Pay	3308	3390	125,666,000	125,666,000	141,492,000
032106-	A011-1	Pay of Officers	..	..	(3,000)	(3,000)	(3,000)
032106-	A011-2	Pay of other staff	(3308)	(3390)	(125,663,000)	(125,663,000)	(141,489,000)
032106-	A012	Allowances			73,057,000	73,057,000	81,092,000
032106-	A012-1	Regular Allowances			(72,897,000)	(72,897,000)	(80,915,000)
032106-	A012-2	Other Allowances (excluding T. A)			(160,000)	(160,000)	(177,000)
032106-	A03	Operating Expenses			60,000	60,000	110,000
032106-	A039	General			60,000	60,000	110,000
032106-	A06	Transfers					600,000
032106-	A064	Other Transfer Payments					600,000
032106-	A09	Physical Assets			80,000	80,000	88,000
032106-	A096	Purchase of Plant & Machinery			40,000	40,000	44,000
032106-	A097	Purchase of Furniture & Fixture			40,000	40,000	44,000
032106-	A13	Repairs and Maintenance			100,000	100,000	110,000
032106-	A130	Transport			60,000	60,000	66,000
032106-	A131	Machinery and Equipment			20,000	20,000	22,000
032106-	A133	Buildings and Structure			20,000	20,000	22,000
Total-Khyber Levies (PA Khyber Agency)					198,963,000	198,963,000	223,492,000

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DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
KM0002 POLITICAL AGENT KURRAM LEVIES & KHASSADAR:					
032106-	A01	Employees Related Expenses	154,050,000	154,050,000	172,095,000
032106-	A011	Pay	1951 2001 89,000,000	89,000,000	99,790,000
032106-	A011-2	Pay of other staff	(1951) (2001) (89,000,000)	(89,000,000)	(99,790,000)
032106-	A012	Allowances	65,050,000	65,050,000	72,305,000
032106-	A012-1	Regular Allowances	(65,000,000)	(65,000,000)	(72,250,000)
032106-	A012-2	Other Allowances (excluding T. A)	(50,000)	(50,000)	(55,000)
032106-	A03	Operating Expenses	1,200,000	1,200,000	1,639,000
032106-	A032	Communications	32,000	32,000	39,000
032106-	A033	Utilities	255,000	255,000	287,000
032106-	A038	Travel & Transportation	161,000	161,000	278,000
032106-	A039	General	752,000	752,000	1,035,000
032106-	A09	Physical Assets	50,000	50,000	55,000
032106-	A096	Purchase of Plant & Machinery	25,000	25,000	28,000
032106-	A097	Purchase of Furniture & Fixture	25,000	25,000	27,000
032106-	A13	Repairs and Maintenance	50,000	50,000	56,000
032106-	A130	Transport	30,000	30,000	33,000
032106-	A131	Machinery and Equipment	10,000	10,000	11,000
032106-	A132	Furniture and Fixture	10,000	10,000	12,000
		Total-P.A. Kurram (Kurram Levies) & Khassdar	155,350,000	155,350,000	173,845,000
KT0005 DISTRICT COORDINATION OFFICE, KOHAT: (KOHAT LEVIES)					
032106-	A01	Employees Related Expenses	47,045,000	47,045,000	52,420,000
032106-	A011	Pay	673 713 27,260,000	27,260,000	30,458,000
032106-	A011-2	Pay of other staff	(673) (713) (27,260,000)	(27,260,000)	(30,458,000)
032106-	A012	Allowances	19,785,000	19,785,000	21,962,000
032106-	A012-1	Regular Allowances	(19,740,000)	(19,740,000)	(21,911,000)
032106-	A012-2	Other Allowances (excluding T. A)	(45,000)	(45,000)	(51,000)
032106-	A03	Operating Expenses			200,000
032106-	A032	Communications			100,000
032106-	A038	Travel & Transportation			100,000
032106-	A06	Transfers			200,000
032106-	A064	Other Transfer Payments			200,000
		Total-District Coordination Office, Kohat (Kohat Levies)	47,045,000	47,045,000	52,820,000

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DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
LK0001 LEVIES AND KHASSADAR FORCE						
LAKKI MARRWAT:						
032106-	A01	Employees Related Expenses		13,697,000	13,697,000	15,203,000
032106-	A011	Pay	192 222	8,697,000	8,697,000	9,668,000
032106-	A011-2	Pay of other staff	(192) (222)	(8,697,000)	(8,697,000)	(9,668,000)
032106-	A012	Allowances		5,000,000	5,000,000	5,535,000
032106-	A012-1	Regular Allowances		(4,900,000)	(4,900,000)	(5,425,000)
032106-	A012-2	Other Allowances (excluding T. A)		(100,000)	(100,000)	(110,000)
032106-	A03	Operating Expenses				540,000
032106-	A032	Communications				40,000
032106-	A038	Travel & Transportation				250,000
032106-	A039	General				250,000
032106-	A06	Transfers				600,000
032106-	A064	Other Transfer Payments				600,000
Total-Levies and Khassadar Force						
Lakki Marrwat				13,697,000	13,697,000	16,343,000
MD0005 COMMANDANT MALAKAND LEVIES, MALAKAND:						
032106-	A01	Employees Related Expenses		93,370,000	93,370,000	103,641,000
032106-	A011	Pay	1326 1326	53,900,000	53,900,000	59,829,000
032106-	A011-1	Pay of Officers	(1) (1)	(200,000)	(200,000)	(222,000)
032106-	A011-2	Pay of other staff	(1325) (1325)	(53,700,000)	(53,700,000)	(59,607,000)
032106-	A012	Allowances		39,470,000	39,470,000	43,812,000
032106-	A012-1	Regular Allowances		(38,830,000)	(38,830,000)	(43,101,000)
032106-	A012-2	Other Allowances (excluding T. A)		(640,000)	(640,000)	(711,000)
032106-	A03	Operating Expenses		2,000,000	2,000,000	3,770,000
032106-	A032	Communications		170,000	170,000	188,000
032106-	A033	Utilities		1,100,000	1,100,000	2,420,000
032106-	A034	Occupancy costs		10,000	10,000	11,000
032106-	A038	Travel & Transportation		220,000	220,000	593,000
032106-	A039	General		500,000	500,000	558,000
032106-	A06	Transfers		410,000	410,000	455,000
032106-	A063	Entertainments & Gifts		10,000	10,000	11,000
032106-	A064	Other Transfer payments		400,000	400,000	444,000
032106-	A09	Physical Assets		1,000,000	1,000,000	1,110,000
032106-	A096	Purchase of Plant & Machinery		700,000	700,000	777,000

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DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106-	A097		300,000	300,000	333,000
032106-	A13		300,000	300,000	332,000
032106-	A130		190,000	190,000	210,000
032106-	A131		70,000	70,000	77,000
032106-	A132		40,000	40,000	45,000
Total-Commandant Malakand Levies Malakand			97,080,000	97,080,000	109,308,000

**MG0050 POLITICAL AGENT MOHMAND :
(MOHMAND LEVIES)**

032106-	A01	Employees Related Expenses		183,877,000	183,877,000	211,104,000
032106-	A011	Pay	3234 3284	120,440,000	120,440,000	140,690,000
032106-	A011-2	Pay of other staff	(3234) (3284)	(120,440,000)	(120,440,000)	(140,690,000)
032106-	A012	Allowances		63,437,000	63,437,000	70,414,000
032106-	A012-1	Regular Allowances		(63,400,000)	(63,400,000)	(70,374,000)
032106-	A012-2	Other Allowances (excluding T. A)		(37,000)	(37,000)	(40,000)
032106-	A03	Operating Expenses		670,000	670,000	744,000
032106-	A032	Communications		45,000	45,000	49,000
032106-	A033	Utilities		130,000	130,000	144,000
032106-	A038	Travel & Transportation		87,000	87,000	108,000
032106-	A039	General		408,000	408,000	443,000
032106-	A06	Transfers		1,000	1,000	1,000
032106-	A063	Entertainments & Gifts		1,000	1,000	1,000
032106-	A09	Physical Assets		250,000	250,000	277,000
032106-	A096	Purchase of Plant & Machinery		125,000	125,000	140,000
032106-	A097	Purchase of Furniture & Fixture		125,000	125,000	137,000
032106-	A13	Repairs and Maintenance		210,000	210,000	233,000
032106-	A130	Transport		95,000	95,000	104,000
032106-	A131	Machinery and Equipment		58,000	58,000	66,000
032106-	A132	Furniture and Fixture		57,000	57,000	63,000
Total- Political Agent Mohmand (Mohmand Levies)				185,008,000	185,008,000	212,359,000

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DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
MW000: POLITICAL AGENT NORTH WAZIRISTAN AGENCY						
MIRAN SHAH:						
032106-	A01	Employees Related Expenses		250,616,000	250,616,000	280,404,000
032106-	A011	Pay	4603 4603	162,533,000	162,533,000	182,411,000
032106-	A011-1	Pay of Officers	.. ..	(3,000)	(3,000)	(3,000)
032106-	A011-2	Pay of other staff	(4603) (4603)	(162,530,000)	(162,530,000)	(182,408,000)
032106-	A012	Allowances		88,083,000	88,083,000	97,993,000
032106-	A012-1	Regular Allowances		(88,000,000)	(88,000,000)	(97,900,000)
032106-	A012-2	Other Allowances (excluding T. A)		(83,000)	(83,000)	(93,000)
032106-	A03	Operating Expenses		875,000	875,000	971,000
032106-	A032	Communications		24,000	24,000	26,000
032106-	A033	Utilities		175,000	175,000	193,000
032106-	A034	Occupancy costs		25,000	25,000	28,000
032106-	A038	Travel & Transportation		66,000	66,000	73,000
032106-	A039	General		585,000	585,000	651,000
032106-	A13	Repairs and Maintenance		20,000	20,000	22,000
032106-	A130	Transport		4,000	4,000	5,000
032106-	A131	Machinery and Equipment		4,000	4,000	5,000
032106-	A132	Furniture and Fixture		2,000	2,000	2,000
032106-	A133	Buildings and Structure		10,000	10,000	10,000
Total Political Agent North						
Waziristan Agency Miran Shah				251,511,000	251,511,000	281,397,000
OI0001 PA ORAKZAI FRONTIER WATCH AND WARD:						
032106-	A01	Employees Related Expenses		166,246,000	166,246,000	184,536,000
032106-	A011	Pay	2287 2337	100,766,000	100,766,000	111,853,000
032106-	A011-1	Pay of Officers	.. ..	(6,000)	(6,000)	(6,000)
032106-	A011-2	Pay of other staff	(2287) (2337)	(100,760,000)	(100,760,000)	(111,847,000)
032106-	A012	Allowances		65,480,000	65,480,000	72,683,000
032106-	A012-1	Regular Allowances		(65,450,000)	(65,450,000)	(72,650,000)
032106-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(33,000)
032106-	A03	Operating Expenses		700,000	700,000	775,000
032106-	A032	Communications		88,000	88,000	98,000
032106-	A033	Utilities		130,000	130,000	144,000

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DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106-	A038		115,000	115,000	127,000
032106-	A039		367,000	367,000	406,000
032106-	A06		1,000	1,000	200,000
032106-	A064		1,000	1,000	200,000
032106-	A09		60,000	60,000	66,000
032106-	A096		35,000	35,000	38,000
032106-	A097		25,000	25,000	28,000
032106-	A13		67,000	67,000	73,000
032106-	A130		35,000	35,000	38,000
032106-	A131		20,000	20,000	22,000
032106-	A132		12,000	12,000	13,000
Total- PA Orakzai Frontier Watch and Ward			167,073,000	167,073,000	185,650,000

PR0040 ASSISTANT POLITICAL AGENT (FR),
PESHAWAR :

032106-	A01	Employees Related Expenses		6,232,000	6,232,000	6,918,000
032106-	A011	Pay	107 107	4,000,000	4,000,000	4,440,000
032106-	A011-2	Pay of other staff	(107) (107)	(4,000,000)	(4,000,000)	(4,440,000)
032106-	A012	Allowances		2,232,000	2,232,000	2,478,000
032106-	A012-1	Regular Allowances		(2,232,000)	(2,232,000)	(2,478,000)
032106-	A03	Operating Expenses				100,000
032106-	A039	General				100,000
Total-Assistant Political Agent (FR), Peshawar				6,232,000	6,232,000	7,018,000

TW0001 SOUTH WAZIRISTAN LEVIES POLITICAL AGENT (S.W.AGENCY)
LEVIES/KHASSADARS:

032106-	A01	Employees Related Expenses		261,546,000	261,546,000	295,416,000
032106-	A011	Pay	4721 4812	169,456,000	169,456,000	193,096,000
032106-	A011-1	Pay of Officers	.. ..	(6,000)	(6,000)	(6,000)
032106-	A011-2	Pay of other staff	(4721) (4812)	(169,450,000)	(169,450,000)	(193,090,000)
032106-	A012	Allowances		92,090,000	92,090,000	102,320,000
032106-	A012-1	Regular Allowances		(92,000,000)	(92,000,000)	(102,220,000)
032106-	A012-2	Other Allowances (excluding T. A)		(90,000)	(90,000)	(100,000)

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DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-10		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
032106- A03		Operating Expenses	400,000	400,000	444,000
032106- A032		Communications	8,000	8,000	9,000
032106- A033		Utilities	85,000	85,000	95,000
032106- A038		Travel & Transportation	100,000	100,000	111,000
032106- A039		General	207,000	207,000	229,000
032106- A09		Physical Assets	150,000	150,000	167,000
032106- A096		Purchase of Plant & Machinery	100,000	100,000	111,000
032106- A097		Purchase of Furniture & Fixture	50,000	50,000	56,000
032106- A13		Repairs and Maintenance	80,000	80,000	89,000
032106- A131		Machinery and Equipment	55,000	55,000	60,000
032106- A132		Furniture and Fixture	25,000	25,000	29,000
Total-South Waziristan Levies					
Political Agent (S.W.Agency)					
Levies/Khassadars			262,176,000	262,176,000	296,116,000

TW0002 ASSISTANT POLITICAL AGENT (FR) TANK:

032106- A01		Employees Related Expenses			29,099,000	29,099,000	32,450,000
032106- A011	Pay	487 507	19,001,000	19,000,000	21,191,000		
032106- A011-1	Pay of Officers	.. ..	(1,000)	(1,000)	(1,000)		
032106- A011-2	Pay of other staff	(487) (507)	(19,000,000)	(18,999,000)	(21,190,000)		
032106- A012	Allowances		10,098,000	10,099,000	11,259,000		
032106- A012-1	Regular Allowances		(10,000,000)	(10,000,000)	(11,150,000)		
032106- A012-2	Other Allowances (excluding T. A)		(98,000)	(99,000)	(109,000)		
032106- A03		Operating Expenses	260,000	260,000	289,000		
032106- A032	Communications		15,000	15,000	17,000		
032106- A033	Utilities		20,000	20,000	22,000		
032106- A038	Travel & Transportation		25,000	25,000	28,000		
032106- A039	General		200,000	200,000	222,000		
032106- A06		Transfers	1,000	1,000	1,000		
032106- A063	Entertainments & Gifts		1,000	1,000	1,000		
032106- A13		Repairs and Maintenance	50,000	50,000	55,000		
032106- A130	Transport		25,000	25,000	28,000		
032106- A131	Machinery & Equipment		15,000	15,000	16,000		

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DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
032106-	A132	Furniture and Fixture	10,000	10,000	11,000
Total-Assistant Political Agent (FR) Tank			29,410,000	29,410,000	32,795,000
032106	Total-Frontier Watch and Ward		1,633,225,000	1,633,225,000	1,836,891,000
0321	Total-Police		1,652,980,000	1,652,980,000	1,860,479,000
032	Total-Police		1,652,980,000	1,652,980,000	1,860,479,000
03	Total-Public Order and Safety Affairs		1,652,980,000	1,652,980,000	1,860,479,000
Total-Accountant General Pakistan Revenues Sub Office , Peshawar			1,652,980,000	1,652,980,000	1,860,479,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

QA0066 BALUCHISTAN LEVIES:

032106-	A01	Employees Related Expenses		317,300,000	317,300,000	358,203,000
032106-	A011	Pay	3557 3558	174,000,000	174,000,000	199,140,000
032106-	A011-1	Pay of Officer	(1)			(236,000)
032106-	A011-2	Pay of other staff	(3557) (3557)	(174,000,000)	(174,000,000)	(198,904,000)
032106-	A012	Allowances		143,300,000	143,300,000	159,063,000
032106-	A012-1	Regular Allowances		(141,000,000)	(141,000,000)	(156,481,000)
032106-	A012-2	Other Allowances (excluding T. A)		(2,300,000)	(2,300,000)	(2,582,000)
032106-	A03	Operating Expenses		3,900,000	3,900,000	4,248,000
032106-	A032	Communications		300,000	300,000	315,000
032106-	A033	Utilities		660,000	660,000	688,000
032106-	A038	Travel & Transportation		1,250,000	1,250,000	1,370,000

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd				
032106- A039	General	1,690,000	1,690,000	1,875,000
032106- A06	Transfers	160,000	160,000	1,375,000
032106- A063	Entertainments & Gifts	160,000	160,000	177,000
032106- A064	Other Transfer Payment			1,198,000
032106- A09	Physical Assets	1,100,000	1,100,000	1,221,000
032106- A096	Purchase of Plants & Machinery	900,000	900,000	999,000
032106- A097	Purchase of Furniture & Fixture	200,000	200,000	222,000
032106- A13	Repairs and Maintenance	1,500,000	1,500,000	1,665,000
032106- A130	Transport	500,000	500,000	555,000
032106- A131	Machinery and Equipment	200,000	200,000	222,000
032106- A132	Furniture and Fixture	50,000	50,000	56,000
032106- A133	Buildings and Structure	750,000	750,000	832,000
	Total-Baluchistan Levies	323,960,000	323,960,000	366,712,000
032106	Total-Frontier Watch and Ward	323,960,000	323,960,000	366,712,000
0321	Total-Police	323,960,000	323,960,000	366,712,000
032	Total-Police	323,960,000	323,960,000	366,712,000
03	Total-Public Order and Safety Affairs	323,960,000	323,960,000	366,712,000
	Total-Accountant General Pakistan Revenues, Sub Office, Quetta	323,960,000	323,960,000	366,712,000
	TOTAL-DEMAND	1,976,940,000	1,976,940,000	2,227,191,000

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

Detail of recoveries adjusted in the accounts in reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**03 PUBLIC ORDER AND SAFETY AFFAIRS:****032 POLICE:****0321 POLICE:****032106 FRONTIER WATCH AND WARD:**

90001	Amount Recoverable from Government of NWFP, Peshawar (Notables of Chitral)	-89000	-89000	-89000
032106	Frontier watch and Ward	-89000	-89000	-89000
Total-	Accountant General Pakistan Revenue Sub Office, Peshawar	-89000	-89000	-89000
Total-	Recoveries	-89000	-89000	-89000

NO. 118.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS**

Voted **Rs 7,585,351,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
019	711,126,000	994,126,000	826,237,000
033	6,933,000	6,933,000	7,611,000
034	5,600,000	5,600,000	6,664,000
042	539,264,000	539,264,000	613,144,000
044	8,400,000	8,400,000	10,124,000
045	382,887,000	382,887,000	443,544,000
052	210,058,000	210,058,000	414,582,000
073	904,435,000	904,435,000	976,781,000
074	19,207,000	19,207,000	20,550,000
076	6,016,000	6,016,000	6,717,000
091			
	1,699,891,000	1,699,891,000	2,149,015,000
092	1,480,399,000	1,480,399,000	1,609,556,000
093	249,973,000	249,973,000	274,963,000
096	94,307,000	94,307,000	109,699,000
097			
	101,117,000	101,117,000	112,287,000
108			3,877,000
	6,419,613,000	6,702,613,000	7,585,351,000
OBJECT CLASSIFICATION :			
A01	5,377,515,000	5,377,515,000	6,244,374,000
A011	3,330,503,000	3,330,503,000	3,879,283,000
A011-1	(653,568,000)	(653,568,000)	(776,683,000)
A011-2	(2,676,935,000)	(2,676,935,000)	(3,102,600,000)
A012	2,047,012,000	2,047,012,000	2,365,091,000
A012-1	(1,955,405,000)	(1,955,405,000)	2,259,659,000
A012-2	(91,607,000)	(91,607,000)	(105,432,000)
A03	419,814,000	702,814,000	672,834,000
A04	182,000	182,000	3,000
A05	369,374,000	369,374,000	410,650,000
A06	1,170,000	1,170,000	1,281,000
A09	13,827,000	13,827,000	9,871,000
A13	237,731,000	237,731,000	246,338,000
Total	6,419,613,000	6,702,613,000	7,585,351,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
BJ0002 PA BAJOUR AGENCY :					
019120- A01	Employees Related Expenses		13,308,000	13,308,000	14,933,000
019120- A011	Pay	89 89	6,854,000	6,854,000	7,958,000
019120- A011-1	Pay of Officers	(7) (7)	(1,190,000)	(1,190,000)	(1,290,000)
019120- A011-2	Pay of other staff	(82) (82)	(5,664,000)	(5,664,000)	(6,668,000)
019120- A012	Allowances		6,454,000	6,454,000	6,975,000
019120- A012-1	Regular Allowances		(6,293,000)	(6,293,000)	(6,815,000)
019120- A012-2	Other Allowances (excluding T. A)		(161,000)	(161,000)	(160,000)
019120- A03	Operating Expenses		790,000	790,000	963,000
019120- A032	Communications		122,000	122,000	130,000
019120- A033	Utilities		353,000	353,000	365,000
019120- A038	Travel & Transportation		228,000	228,000	339,000
019120- A039	General		87,000	87,000	129,000
019120- A05	Grants subsidies and Write off Loans		2,000	2,000	2,000
019120- A052	Grants - Domestic		2,000	2,000	2,000
019120- A06	Transfers		1,000	1,000	1,000
019120- A061	Scholarship		1,000	1,000	1,000
019120- A09	Physical assets		3,000	3,000	3,000
019120- A096	Purchase of Plant & Machinery		2,000	2,000	2,000
019120- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120- A13	Repairs and Maintenance		40,000	40,000	91,000
019120- A130	Transport		30,000	30,000	80,000
019120- A131	Machinery and Equipment		8,000	8,000	9,000
019120- A132	Furniture and Fixture		2,000	2,000	2,000
Total-	PA Bajour Agency		14,144,000	14,144,000	15,993,000

BJ0003 ACCOUNTS OFFICE, BAJOUR AGENCY:

019120- A01	Employees Related Expenses		1,987,000	1,987,000	2,299,000
019120- A011	Pay	13 13	1,317,000	1,317,000	1,551,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120- A011-1	Pay of Officers	(4)	(4)	(513,000)	(513,000)	(601,000)
019120- A011-2	Pay of other staff	(9)	(9)	(804,000)	(804,000)	(950,000)
019120- A012	Allowances			670,000	670,000	748,000
019120- A012-1	Regular Allowances			(578,000)	(578,000)	(705,000)
019120- A012-2	Other Allowances (excluding T. A)			(92,000)	(92,000)	(43,000)
019120- A03	Operating Expenses			189,000	189,000	197,000
019120- A032	Communications			23,000	23,000	26,000
019120- A033	Utilities			123,000	123,000	123,000
019120- A038	Travel & Transportation			22,000	22,000	26,000
019120- A039	General			21,000	21,000	22,000
019120- A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
019120- A052	Grants - Domestic			1,000	1,000	1,000
019120- A09	Physical Assets			14,000	14,000	12,000
019120- A096	Purchase of Plant & Machinery			7,000	7,000	7,000
019120- A097	Purchase of Furniture & Fixture			7,000	7,000	5,000
019120- A13	Repairs and Maintenance			20,000	20,000	15,000
019120- A131	Machinery and Equipment			10,000	10,000	10,000
019120- A132	Furniture and Fixture			10,000	10,000	5,000
Total-	Accounts Office, Bajour Agency			2,211,000	2,211,000	2,524,000

BJ0004 ALLOWANCES TO TRIBES

P. A. BAJOUR:

019120- A01	Employees Related Expenses			5,289,000	5,289,000	7,937,000
019120- A012	Allowances			5,289,000	5,289,000	7,937,000
019120- A012-2	Other Allowances (excluding T. A)			(5,289,000)	(5,289,000)	(7,937,000)
Total-	Allowances to Tribes					
	P.A. Bajour			5,289,000	5,289,000	7,937,000

BJ0005 SECRET SERVICE FUND EXP/ENTERTAINMENT

CHARGES-PA BAJOUR:

019120- A03	Operating Expenses			240,000	240,000	240,000
019120- A039	General			240,000	240,000	240,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A06	Transfers		10,000	10,000	10,000
019120- A063	Entertainment & Gifts		10,000	10,000	10,000
Total-	Secret Service Fund				
	Exp./Entertainment				
	Charges- PA Bajour		250,000	250,000	250,000

BU0070 APA (FR) BANNU:

019120- A01	Employees Related Expenses		2,687,000	2,687,000	2,938,000
019120- A011	Pay	18	18	1,345,000	1,519,000
019120- A011-1	Pay of Officers	(2)	(2)	(357,000)	(287,000)
019120- A011-2	Pay of other staff	(16)	(16)	(988,000)	(1,232,000)
019120- A012	Allowances			1,342,000	1,419,000
019120- A012-1	Regular Allowances			(1,277,000)	(1,344,000)
019120- A012-2	Other Allowances (excluding T. A)			(65,000)	(75,000)
019120- A03	Operating Expenses		274,000	274,000	414,000
019120- A032	Communications			48,000	109,000
019120- A033	Utilities			100,000	98,000
019120- A038	Travel & Transportation			83,000	147,000
019120- A039	General			43,000	60,000
019120- A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic			1,000	1,000
019120- A09	Physical Assets		1,000	1,000	1,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000
019120- A13	Repairs and Maintenance		25,000	25,000	22,000
019120- A130	Transport			15,000	10,000
019120- A131	Machinery and Equipment			5,000	6,000
019120- A132	Furniture and Fixture			5,000	6,000
Total-	APA (FR) Bannu		2,988,000	2,988,000	3,376,000

BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES):

019120- A01	Employees Related Expenses		284,000	284,000	427,000
019120- A012	Allowances			284,000	427,000
019120- A012-2	Other Allowances (excluding T. A)			(284,000)	(427,000)
Total-	APA (FR) Bannu (Allowances to Tribes)		284,000	284,000	427,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
BU0074 APA(FR) BANNU/ S.S FUND/ ENTERTAINMENT CHARGES:					
019120- A03	Operating Expenses		20,000	20,000	20,000
019120- A039	General		20,000	20,000	20,000
019120- A06	Transfers		20,000	20,000	20,000
019120- A063	Entertainment & Gifts		20,000	20,000	20,000
Total-	APA (FR) Bannu/ S.S/ Fund/ Entertainment Charges		40,000	40,000	40,000
BU0165 REGIONAL COORDINATION OFFICER, BANNU					
019120- A03	Operating Expenses		200,000	200,000	200,000
019120- A039	General		200,000	200,000	200,000
Total-	Regional Coordination Officer,Bannu		200,000	200,000	200,000
DI0003 APA (FR) D.I. KHAN:					
019120- A01	Employees Related Expenses		150,000	150,000	226,000
019120- A012	Allowances		150,000	150,000	226,000
019120- A012-2	Other Allowances (excluding T. A)		(150,000)	(150,000)	(226,000)
Total-	APA (FR) D.I.Khan		150,000	150,000	226,000
DI0005 ASSISTANT POLITICAL AGENT (FR) D. I. KHAN:					
019120- A01	Employees Related Expenses		3,350,000	3,350,000	3,795,000
019120- A011	Pay	30 30	1,733,000	1,733,000	2,077,000
019120- A011-1	Pay of Officers	(1) (1)	(176,000)	(176,000)	(215,000)
019120- A011-2	Pay of other staff	(29) (29)	(1,557,000)	(1,557,000)	(1,862,000)
019120- A012	Allowances		1,617,000	1,617,000	1,718,000
019120- A012-1	Regular Allowances		(1,559,000)	(1,559,000)	(1,667,000)
019120- A012-2	Other Allowances (excluding T. A)		(58,000)	(58,000)	(51,000)
019120- A03	Operating Expenses		491,000	491,000	520,000
019120- A032	Communications		122,000	122,000	129,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120- A033			Utilities	132,000	132,000	146,000
019120- A038			Travel & Transportation	168,000	168,000	176,000
019120- A039			General	69,000	69,000	69,000
019120- A05			Grants subsidies and Write off Loans	200,000	200,000	200,000
019120- A052			Grants - Domestic	200,000	200,000	200,000
019120- A09			Physical Assets	16,000	16,000	18,000
019120- A096			Purchase of Plant & Machinery	8,000	8,000	9,000
019120- A097			Purchase of Furniture & Fixture	8,000	8,000	9,000
019120- A13			Repairs and Maintenance	39,000	39,000	45,000
019120- A130			Transport	30,000	30,000	36,000
019120- A131			Machinery and Equipment	7,000	7,000	7,000
019120- A132			Furniture and Fixture	2,000	2,000	2,000
Total-			Assistant Political Agent (FR), D.I.Khan	4,096,000	4,096,000	4,578,000
DI0006 APA (FR) D.I. KHAN:						
019120- A03			Operating Expenses	15,000	15,000	15,000
019120- A039			General	15,000	15,000	15,000
019120- A06			Transfers	10,000	10,000	10,000
019120- A063			Entertainment & Gifts	10,000	10,000	10,000
Total-			APA (FR) D.I. Khan	25,000	25,000	25,000
DI0100 COMMISSIONER, D.I.KHAN SS FUND:						
019120- A03			Operating Expenses			200,000
019120- A039			General			200,000
Total-			Commissioner, D.I.Khan SS Fund			200,000
KH0007 AGENCY ACCOUNTS OFFICER, KHYBER AGENCY :						
019120- A01			Employees Related Expenses	2,118,000	2,118,000	3,033,000
019120- A011		13	Pay	1,261,000	1,261,000	1,827,000
019120- A011-1		(4)	Pay of Officers	(529,000)	(529,000)	(875,000)
019120- A011-2		(9)	Pay of other staff	(732,000)	(732,000)	(952,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A09	Physical Assets		75,000	75,000	2,000
019120- A096	Purchase of Plant & Machinery		40,000	40,000	1,000
019120- A097	Purchase of Furniture & Fixture		35,000	35,000	1,000
019120- A13	Repairs and Maintenance		190,000	190,000	176,000
019120- A130	Transport		110,000	110,000	121,000
019120- A131	Machinery and Equipment		50,000	50,000	50,000
019120- A132	Furniture and Fixture		30,000	30,000	5,000
Total-	Political Agent Khyber Agency		17,066,000	17,066,000	18,886,000
KH0024 ALLOWANCES TO TRIBES					
P. A. KHYBER:					
019120- A01	Employees Related Expenses		3,634,000	3,634,000	5,454,000
019120- A012	Allowances		3,634,000	3,634,000	5,454,000
019120- A012-2	Other Allowances (excluding T. A)		(3,634,000)	(3,634,000)	(5,454,000)
Total-	Allowances to Tribes		3,634,000	3,634,000	5,454,000
	P.A. Khyber				
KH0025 SECRET SERVICE FUND EXP/					
ENTERTAINMENT CHARGES-					
PA KHYBER:					
019120- A03	Operating Expenses		240,000	240,000	240,000
019120- A039	General		240,000	240,000	240,000
019120- A06	Transfers		20,000	20,000	20,000
019120- A063	Entertainment & Gifts		20,000	20,000	20,000
	Total-Secret Service Fund				
	Exp./Entertainment				
	Charges-PA Khyber		260,000	260,000	260,000
KM0003 POLITICAL AGENT KURRUM AGENCY :					
019120- A01	Employees Related Expenses		25,407,000	25,407,000	28,615,000
019120- A011	Pay	231 231	13,664,000	13,664,000	16,085,000
019120- A011-1	Pay of Officers	(7) (7)	(1,415,000)	(1,415,000)	(1,317,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120- A011-2	Pay of other staff	(224)	(224)	(12,249,000)	(12,249,000)	(14,768,000)
019120- A012	Allowances			11,743,000	11,743,000	12,530,000
019120- A012-1	Regular Allowances			(11,563,000)	(11,563,000)	(12,377,000)
019120- A012-2	Other Allowances (excluding T. A)			(180,000)	(180,000)	(153,000)
019120- A03	Operating Expenses			1,462,000	1,462,000	1,861,000
019120- A032	Communications			101,000	101,000	189,000
019120- A033	Utilities			1,180,000	1,180,000	1,329,000
019120- A038	Travel & Transportation			112,000	112,000	246,000
019120- A039	General			69,000	69,000	97,000
019120- A05	Grants subsidies and Write off Loans			2,000	2,000	2,000
019120- A052	Grants - Domestic			2,000	2,000	2,000
019120- A09	Physical Assets			38,000	38,000	25,000
019120- A095	Purchase of Transport			2,000	2,000	2,000
019120- A096	Purchase of Plant & Machinery			28,000	28,000	15,000
019120- A097	Purchase of Furniture & Fixture			8,000	8,000	8,000
019120- A13	Repairs and Maintenance			58,000	58,000	83,000
019120- A130	Transport			40,000	40,000	55,000
019120- A131	Machinery and Equipment			10,000	10,000	17,000
019120- A132	Furniture and Fixture			8,000	8,000	11,000
Total-	Political Agent Kurram Agency			26,967,000	26,967,000	30,586,000

**KM0011 AGENCY ACCOUNTS OFFICER
KURRAM AGENCY :**

019120- A01	Employees Related Expenses			1,708,000	1,708,000	1,878,000
019120- A011	Pay	12	12	1,026,000	1,026,000	1,127,000
019120- A011-1	Pay of Officers	(4)	(4)	(533,000)	(533,000)	(542,000)
019120- A011-2	Pay of other staff	(8)	(8)	(493,000)	(493,000)	(585,000)
019120- A012	Allowances			682,000	682,000	751,000
019120- A012-1	Regular Allowances			(556,000)	(556,000)	(603,000)
019120- A012-2	Other Allowances (excluding T. A)			(126,000)	(126,000)	(148,000)
019120- A03	Operating Expenses			207,000	207,000	224,000
019120- A032	Communication			19,000	19,000	35,000
019120- A033	Utilities			60,000	60,000	50,000
019120- A038	Travel & Transportation			95,000	95,000	106,000
019120- A039	General			33,000	33,000	33,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
019120-	A05 Grants subsidies and Write off Loans	201,000	201,000	2,000
019120-	A052 Grants - Domestic	201,000	201,000	2,000
019120-	A09 Physical Assets	2,000	2,000	6,000
019120-	A096 Purchase of Plant & Machinery	1,000	1,000	1,000
019120-	A097 Purchase of Furniture & Fixture	1,000	1,000	5,000
019120-	A13 Repairs and Maintenance	14,000	14,000	18,000
019120-	A131 Machinery and Equipment	12,000	12,000	15,000
019120-	A132 Furniture and Fixture	2,000	2,000	3,000
Total-	Agency Accounts Officer Kurram Agency	2,132,000	2,132,000	2,128,000
KM0060 ALLOWANCES TO TRIBES				
P. A. KURRAM AGENCY:				
019120-	A01 Employees Related Expenses	400,000	400,000	603,000
019120-	A012 Allowances	400,000	400,000	603,000
019120-	A012-2 Other Allowances (excluding T. A)	(400,000)	(400,000)	(603,000)
Total-	Allowances to Tribes P.A. Kurram Agency	400,000	400,000	603,000
KM0061 SECRET SERVICE FUND EXP./ ENTERTAINMENT CHARGES- PA KURRAM AGENCY:				
019120-	A03 Operating Expenses	240,000	240,000	240,000
019120-	A039 General	240,000	240,000	240,000
019120-	A06 Transfers	10,000	10,000	10,000
019120-	A063 Entertainment & Gifts	10,000	10,000	10,000
Total-	Secret Service Fund Exp./Entertainment Charges-PA Khurram Agency	250,000	250,000	250,000
KT0006 APA (FR) KOHAT SECRET SERVICES EXP./ ENTERTAINMENT CHARGES:				
019120-	A03 Operating Expenses	45,000	45,000	45,000
019120-	A039 General	45,000	45,000	45,000
019120-	A06 Transfers	35,000	35,000	35,000
019120-	A063 Entertainment & Gifts	35,000	35,000	35,000
Total-	APA (FR) Kohat Secret Services Exp. Entertainment Charge	80,000	80,000	80,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	2008-2009	2009-2010			
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
KT0008 DISTRICT COORDINATION OFFICE, KOHAT (SURPLUS STAFF):					
019120- A01	Employees Related Expenses		1,071,000	1,071,000	1,187,000
019120- A011	Pay	10 10	671,000	671,000	738,000
019120- A011-1	Pay of Officers	(1) (1)	(129,000)	(129,000)	(142,000)
019120- A011-2	Pay of other staff	(9) (9)	(542,000)	(542,000)	(596,000)
019120- A012	Allowances		400,000	400,000	449,000
019120- A012-1	Regular Allowances		(380,000)	(380,000)	(427,000)
019120- A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(22,000)
Total-	District Coordination Office, Kohat(Surplus Staff).		1,071,000	1,071,000	1,187,000
KT0013 ASSTT. POLITICAL AGENT (FR), KOHAT:					
019120- A01	Employees Related Expenses		2,195,000	2,195,000	2,415,000
019120- A011	Pay	12 12	900,000	900,000	1,029,000
019120- A011-1	Pay of Officers	(2) (2)	(275,000)	(275,000)	(316,000)
019120- A011-2	Pay of other staff	(10) (10)	(625,000)	(625,000)	(713,000)
019120- A012	Allowances		1,295,000	1,295,000	1,386,000
019120- A012-1	Regular Allowances		1,200,000	1,200,000	(1,341,000)
019120- A012-2	Other Allowances (excluding T. A)		(95,000)	(95,000)	(45,000)
019120- A03	Operating Expenses		147,000	147,000	161,000
019120- A032	Communications		41,000	41,000	45,000
019120- A033	Utilities		38,000	38,000	42,000
019120- A038	Travel & Transportation		50,000	50,000	55,000
019120- A039	General		18,000	18,000	19,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
019120- A13	Repairs and Maintenance		12,000	12,000	14,000
019120- A130	Transport		5,000	5,000	6,000
019120- A131	Machinery and Equipment		5,000	5,000	6,000
019120- A132	Furniture and Fixture		2,000	2,000	2,000
Total-	Asstt. Political Agent, (FR), Kohat		2,355,000	2,355,000	2,591,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
KT0106 ASSISTANT POLITICAL AGENT FR KOHAT:					
019120-	A01	Employees Related Expenses	116,000	116,000	137,000
019120-	A012	Allowances	116,000	116,000	137,000
019120-	A012-2	Other Allowances (excluding T. A)	(116,000)	(116,000)	(137,000)
Total-	Assistant Political Agent F.R.Kohat	116,000	116,000	137,000	
KT0111 REGIONAL COORDINATION OFFICE, KOHAT:					
019120-	A03	Operating Expenses	200,000	200,000	200,000
019120-	A039	General	200,000	200,000	200,000
Total-	Regional Coordination Office,Kohat	200,000	200,000	200,000	
LK0002 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT:					
019120-	A03	Operating Expenses	25,000	25,000	25,000
019120-	A039	General	25,000	25,000	25,000
019120-	A06	Transfers	25,000	25,000	25,000
019120-	A063	Entertainment & Gifts	25,000	25,000	25,000
Total-	Assistant Political Agent(FR) Lakki Marwat	50,000	50,000	50,000	
LK0003 ALLOWANCES TO TRIBES APA APA , LAKKI MARWAT:					
019120-	A01	Employees Related Expenses	23,000	23,000	35,000
019120-	A012	Allowances	23,000	23,000	35,000
019120-	A012-2	Other Allowances (excluding T. A)	(23,000)	(23,000)	(35,000)
Total-	Allowances to Tribes APA Lakki Marwat	23,000	23,000	35,000	

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
LK0004 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT:					
019120- A01	Employee Related Expenses		1,952,000	1,952,000	2,134,000
019120- A011	Pay	18 18	957,000	957,000	1,136,000
019120- A011-1	Pay of Officers	(1) (1)	(161,000)	(161,000)	(158,000)
019120- A011-2	Pay of other staff	(17) (17)	(796,000)	(796,000)	(978,000)
019120- A012	Allowances		995,000	995,000	998,000
019120- A012-1	Regular Allowances		(900,000)	(900,000)	(933,000)
019120- A012-2	Other Allowances (excluding T. A)		(95,000)	(95,000)	(65,000)
019120- A03	Operating Expenses		533,000	533,000	568,000
019120- A032	Communications		125,000	125,000	125,000
019120- A033	Utilities		117,000	117,000	160,000
019120- A036	Motor Vehicles		25,000	25,000	1,000
019120- A038	Travel & Transportation		141,000	141,000	159,000
019120- A039	General		125,000	125,000	123,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
019120- A09	Physical Assets		81,000	81,000	16,000
019120- A095	Purchase of Transport		1,000	1,000	1,000
019120- A096	Purchase of Plant & Machinery		60,000	60,000	10,000
019120- A097	Purchase of Furniture & Fixture		20,000	20,000	5,000
019120- A13	Repairs and Maintenance		90,000	90,000	45,000
019120- A130	Transport		60,000	60,000	35,000
019120- A131	Machinery and equipment		20,000	20,000	5,000
019120- A132	Furniture and Fixture		10,000	10,000	5,000
Total-	Assistant Political Agent (FR) Lakki Marwat		2,657,000	2,657,000	2,764,000

MD0031 COMMISSIONER, MALIKAND SS FUND:

019120- A03	Operating Expenses				200,000
019120- A039	General				200,000
Total-	Commissioner, Malikand SS Fund				200,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
MG0001 AGENCY ACCOUNTS OFFICE, MOHMAND AGENCY:						
019120-	A01	Employees Related Expenses		2,486,000	2,486,000	2,697,000
019120-	A011	Pay	13 13	1,541,000	1,541,000	1,786,000
019120-	A011-1	Pay of Officers	(4) (4)	(733,000)	(733,000)	(790,000)
019120-	A011-2	Pay of other staff	(9) (9)	(808,000)	(808,000)	(996,000)
019120-	A012	Allowances		945,000	945,000	911,000
019120-	A012-1	Regular Allowances		(858,000)	(858,000)	(839,000)
019120-	A012-2	Other Allowances (excluding T. A)		(87,000)	(87,000)	(72,000)
019120-	A03	Operating Expenses		244,000	244,000	246,000
019120-	A032	Communications		35,000	35,000	35,000
019120-	A033	Utilities		123,000	123,000	123,000
019120-	A038	Travel & Transportation		50,000	50,000	52,000
019120-	A039	General		36,000	36,000	36,000
019120-	A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120-	A052	Grants - Domestic		1,000	1,000	1,000
019120-	A09	Physical Assets		42,000	42,000	15,000
019120-	A096	Purchase of Plant & Machinery		25,000	25,000	10,000
019120-	A097	Purchase of Furniture & Fixture		17,000	17,000	5,000
019120-	A13	Repairs and Maintenance		30,000	30,000	15,000
019120-	A131	Machinery and Equipment		15,000	15,000	10,000
019120-	A132	Furniture and Fixture		15,000	15,000	5,000
Total-		Agency Accounts Office, Mohmand Agency		2,803,000	2,803,000	2,974,000

**MG0048 MOHMAND AGENCY FUND EXP/ ENTERTAINMET
CHARGES PA MOHMAND AGENCY:**

019120-	A01	Employees Related Expenses		9,879,000	9,879,000	12,360,000
019120-	A011	Pay	72 72	4,807,000	4,807,000	5,968,000
019120-	A011-1	Pay of Officers	(7) (7)	(1,142,000)	(1,142,000)	(1,267,000)
019120-	A011-2	Pay of other staff	(65) (65)	(3,665,000)	(3,665,000)	(4,701,000)
019120-	A012	Allowances		5,072,000	5,072,000	6,392,000
019120-	A012-1	Regular Allowances		(5,017,000)	(5,017,000)	(6,365,000)
019120-	A012-2	Other Allowances (excluding T. A)		(55,000)	(55,000)	(27,000)
019120-	A03	Operating Expenses		1,023,000	1,023,000	1,165,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
019120- A032	Communications	120,000	120,000	178,000
019120- A033	Utilities	751,000	751,000	829,000
019120- A038	Travel & Transportation	92,000	92,000	83,000
019120- A039	General	60,000	60,000	75,000
019120- A05	Grants Subsidies and Write off Loans	2,000	2,000	2,000
019120- A052	Grants - Domestic	2,000	2,000	2,000
019120- A06	Transfers	1,000	1,000	1,000
019120- A061	Scholarship	1,000	1,000	1,000
019120- A09	Physical Assets	151,000	151,000	74,000
019120- A095	Purchase of Transport	1,000	1,000	2,000
019120- A096	Purchase of Plant & Machinery	100,000	100,000	51,000
019120- A097	Purchase of Furniture & Fixture	50,000	50,000	21,000
019120- A13	Repairs and Maintenance	22,000	22,000	22,000
019120- A130	Transport	1,000	1,000	1,000
019120- A131	Machinery and Equipment	13,000	13,000	13,000
019120- A132	Furniture and Fixture	8,000	8,000	8,000
Total-	Mohmand Agency Fund/Exp Entertainment Charges PA Mohmand Agency	11,078,000	11,078,000	13,624,000
MG0052 SECRET SERVICE FUND EXP./ ENTERTAINMENT CHARGES- PA MOHMAND AGENCY:				
019120- A03	Operating Expenses	240,000	240,000	240,000
019120- A039	General	240,000	240,000	240,000
019120- A06	Transfers	18,000	18,000	18,000
019120- A063	Entertainment & Gifts	18,000	18,000	18,000
Total-	Secret Service Fund Exp./Entertainment Charges-PA Mohmand Agency	258,000	258,000	258,000
MG0105 ALLOWANCES TO TRIBES PA MOHMAND:				
019120- A01	Employees Related Expenses	6,488,000	6,488,000	9,735,000
019120- A012	Allowances	6,488,000	6,488,000	9,735,000
019120- A012-2	Other Allowances (excluding T. A)	(6,488,000)	(6,488,000)	(9,735,000)
Total-	Allowances to Tribes PA Mohmand	6,488,000	6,488,000	9,735,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
MW0001 POLITICAL AGENT N.W.A MIRAN SHAH:					
019120- A01	Employees Related Expenses		1,260,000	1,260,000	1,387,000
019120- A012	Allowances		1,260,000	1,260,000	1,387,000
019120- A012-2	Other Allowances (excluding T. A)		(1,260,000)	(1,260,000)	(1,387,000)
Total-	Political Agent N.W.A Miran Shah.		1,260,000	1,260,000	1,387,000
MW0004 POLITICAL AGENT N.W.A MIRAN SHAH:					
019120- A03	Operating Expenses		240,000	240,000	240,000
019120- A039	General		240,000	240,000	240,000
019120- A06	Transfers		15,000	15,000	15,000
019120- A063	Entertainment & Gifts		15,000	15,000	15,000
Total-	Political Agent N.W.A Miran Shah.		255,000	255,000	255,000
MW0005 AGENCY ACCOUNTS OFFICE, N.W.A					
MIRAN SHAH :					
019120- A01	Employees Related Expenses		2,049,000	2,049,000	2,309,000
019120- A011	Pay	13 13	1,292,000	1,292,000	1,548,000
019120- A011-1	Pay of Officers	(4) (4)	(578,000)	(578,000)	(646,000)
019120- A011-2	Pay of other staff	(9) (9)	(714,000)	(714,000)	(902,000)
019120- A012	Allowances		757,000	757,000	761,000
019120- A012-1	Regular Allowances		(636,000)	(636,000)	(635,000)
019120- A012-2	Other Allowances (excluding T. A)		(121,000)	(121,000)	(126,000)
019120- A03	Operating Expenses		253,000	253,000	252,000
019120- A032	Communications		19,000	19,000	21,000
019120- A033	Utilities		81,000	81,000	80,000
019120- A038	Travel & Transportation		131,000	131,000	129,000
019120- A039	General		22,000	22,000	22,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
019120- A09	Physical Assets		90,000	90,000	15,000
019120- A096	Purchase of Plant & Machinery		80,000	80,000	10,000
019120- A097	Purchase of Furniture & Fixture		10,000	10,000	5,000
019120- A13	Repairs and Maintenance		16,000	16,000	12,000
019120- A131	Machinery and Equipment		13,000	13,000	10,000
019120- A132	Furniture and Fixture		3,000	3,000	2,000
Total-	Agency Accounts Office				
	N.W.A, Miran Shah		2,409,000	2,409,000	2,589,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
MW007: PA NORTH WAZIRISTAN AGENCY :					
019120- A01	Employees Related Expenses		19,253,000	19,253,000	22,312,000
019120- A011	Pay	138 138	10,314,000	10,314,000	10,930,000
019120- A011-1	Pay of Officers	(12) (12)	(1,672,000)	(1,672,000)	(1,897,000)
019120- A011-2	Pay of other staff	(126) (126)	(8,642,000)	(8,642,000)	(9,033,000)
019120- A012	Allowances		8,939,000	8,939,000	11,382,000
019120- A012-1	Regular Allowances		(8,733,000)	(8,733,000)	(11,182,000)
019120- A012-2	Other Allowances (excluding T. A)		(206,000)	(206,000)	(200,000)
019120- A03	Operating Expenses		914,000	914,000	1,160,000
019120- A032	Communications		120,000	120,000	210,000
019120- A033	Utilities		631,000	631,000	731,000
019120- A038	Travel & Transportation		129,000	129,000	155,000
019120- A039	General		34,000	34,000	64,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	500,000
019120- A052	Grants - Domestic		1,000	1,000	500,000
019120- A13	Repairs and Maintenance		15,000	15,000	15,000
019120- A130	Transport		10,000	10,000	10,000
019120- A131	Machinery and Equipment		3,000	3,000	3,000
019120- A132	Furniture and Fixture		2,000	2,000	2,000
Total-	PA North Waziristan Agency		20,183,000	20,183,000	23,987,000

OI0038 PA ORAKZAI GENERAL ADMINISTRATION:

019120- A01	Employees Related Expenses		6,902,000	6,902,000	8,626,000
019120- A011	Pay	51 51	3,375,000	3,375,000	4,193,000
019120- A011-1	Pay of Officers	(6) (6)	(989,000)	(989,000)	(1,116,000)
019120- A011-2	Pay of other staff	(45) (45)	(2,386,000)	(2,386,000)	(3,077,000)
019120- A012	Allowances		3,527,000	3,527,000	4,433,000
019120- A012-1	Regular Allowances		(3,443,000)	(3,443,000)	(4,353,000)
019120- A012-2	Other Allowances (excluding T. A)		(84,000)	(84,000)	(80,000)
019120- A03	Operating Expenses		357,000	357,000	604,000
019120- A032	Communications		55,000	55,000	158,000
019120- A033	Utilities		175,000	175,000	186,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A038			97,000	97,000	225,000
019120- A039			30,000	30,000	35,000
019120- A05			2,000	2,000	901,000
019120- A052			2,000	2,000	901,000
019120- A06			1,000	1,000	
019120- A061			1,000	1,000	
019120- A13			30,000	30,000	50,000
019120- A130			20,000	20,000	40,000
019120- A131			5,000	5,000	5,000
019120- A132			5,000	5,000	5,000
Total-	PA Orakzai	General Administration	7,292,000	7,292,000	10,181,000

OI0044 AGENCY ACCOUNTS OFFICER, ORAKZAI :

019120- A01	Employees Related Expenses			1,923,000	1,923,000	2,037,000
019120- A011	Pay	13	13	1,124,000	1,124,000	1,294,000
019120- A011-1	Pay of Officers	(4)	(4)	(492,000)	(492,000)	(631,000)
019120- A011-2	Pay of other staff	(9)	(9)	(632,000)	(632,000)	(663,000)
019120- A012	Allowances			799,000	799,000	743,000
019120- A012-1	Regular Allowances			(647,000)	(647,000)	(668,000)
019120- A012-2	Other Allowances (excluding T. A)			(152,000)	(152,000)	(75,000)
019120- A03	Operating Expenses			133,000	133,000	132,000
019120- A032	Communications			18,000	18,000	15,000
019120- A033	Utilities			40,000	40,000	40,000
019120- A038	Travel & Transportation			60,000	60,000	60,000
019120- A039	General			15,000	15,000	17,000
019120- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120- A052	Grants - Domestic			1,000	1,000	1,000
019120- A09	Physical Assets			2,000	2,000	10,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000	5,000
019120- A097	Purchase of Furniture & Fixture			1,000	1,000	5,000
019120- A13	Repairs and Maintenance			12,000	12,000	6,000
019120- A131	Machinery and Equipment			6,000	6,000	3,000
019120- A132	Furniture and Fixture			6,000	6,000	3,000
Total-	Agency Accounts Officer, Orakzai			2,071,000	2,071,000	2,186,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
OI0055 ALLOWANCES TO TRIBES .				
PA ORAKZAI AGENCY:				
019120-	A01 Employees Related Expenses	11,665,000	11,665,000	14,770,000
019120-	A012 Allowances	11,665,000	11,665,000	14,770,000
019120-	A012-2 Other Allowances (excluding T. A)	(11,665,000)	(11,665,000)	(14,770,000)
	Total- Allowances to Tribes			
	PA Orakzai Agency	11,665,000	11,665,000	14,770,000
OI0056 SECRET SERVICE FUND EXP./				
ENTERTAINMENT CHARGES-				
PA ORAKZAI AGENCY:				
019120-	A03 Operating Expenses	240,000	240,000	240,000
019120-	A039 General	240,000	240,000	240,000
019120-	A06 Transfers	12,000	12,000	12,000
019120-	A063 Entertainment & Gifts	12,000	12,000	12,000
	Total- Secret Service Fund			
	Exp./Entertainment			
	Charges-PA Orakzai Agency	252,000	252,000	252,000
PR0019 ALLOWANCES TO TRIBES				
APA (FR) PESHAWAR:				
019120-	A01 Employees Related Expenses	20,000	20,000	31,000
019120-	A012 Allowances	20,000	20,000	31,000
019120-	A012-2 Other Allowances (excluding T. A)	(20,000)	(20,000)	(31,000)
	Total- Allowances to Tribes			
	APA(FR) Peshawar	20,000	20,000	31,000
PR0020 SECRET SERVICE FUND EXP. ENTERTAINMENT				
CHARGE - APA (FR) PESHAWAR:				
019120-	A03 Operating Expenses	15,000	15,000	15,000
019120-	A039 General	15,000	15,000	15,000
019120-	A06 Transfers	20,000	20,000	20,000
019120-	A063 Entertainment & Gifts	20,000	20,000	20,000
	Total- Secret Service Fund Exp. Entertain-			
	ment Charge APA(FR) Peshawar	35,000	35,000	35,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0022 P& D DEPARTMENT						
019120-	A01	Employees Related Expenses		4,686,000	4,686,000	6,387,000
019120-	A011	Pay	41 41	2,700,000	2,700,000	3,768,000
019120-	A011-1	Pay of Officers	(11) (11)	(1,300,000)	(1,300,000)	(1,959,000)
019120-	A011-2	Pay of other staff	(30) (30)	(1,400,000)	(1,400,000)	(1,809,000)
019120-	A012	Allowances		1,986,000	1,986,000	2,619,000
019120-	A012-1	Regular Allowances		(1,821,000)	(1,821,000)	(2,391,000)
019120-	A012-2	Other Allowances (excluding T. A)		(165,000)	(165,000)	(228,000)
019120-	A03	Operating Expenses		754,000	754,000	950,000
019120-	A032	Communications		35,000	35,000	39,000
019120-	A033	Utilities		58,000	58,000	10,000
019120-	A034	Occupancy costs		269,000	269,000	404,000
019120-	A038	Travel & Transportation		253,000	253,000	257,000
019120-	A039	General		139,000	139,000	240,000
019120-	A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120-	A052	Grants - Domestic		1,000	1,000	1,000
019120-	A06	Transfers		12,000	12,000	20,000
019120-	A063	Entertainment & Gifts		12,000	12,000	20,000
019120-	A09	Physical Assets		2,000	2,000	6,000
019120-	A096	Purchase of Plant & Machinery		1,000	1,000	5,000
019120-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120-	A13	Repairs and Maintenance		20,000	20,000	42,000
019120-	A130	Transport		10,000	10,000	30,000
019120-	A131	Machinery and Equipment		5,000	5,000	6,000
019120-	A132	Furniture and Fixture		5,000	5,000	6,000
Total-	P& D Department			5,475,000	5,475,000	7,406,000

PR0029 FINANCE DEPARTMENT:

019120-	A01	Employees Related Expenses		8,330,000	8,330,000	10,698,000
019120-	A011	Pay	45 45	4,416,000	4,416,000	4,870,000
019120-	A011-1	Pay of Officers	(8) (8)	(1,616,000)	(1,616,000)	(1,753,000)
019120-	A011-2	Pay of other staff	(37) (37)	(2,800,000)	(2,800,000)	(3,117,000)
019120-	A012	Allowances		3,914,000	3,914,000	5,828,000
019120-	A012-1	Regular Allowances		(3,008,000)	(3,008,000)	(4,760,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A012-2			(906,000)	(906,000)	(1,068,000)
019120- A03			12,897,000	12,897,000	30,451,000
019120- A032			205,000	205,000	205,000
019120- A033			21,000	21,000	24,000
019120- A034			1,000	1,000	95,000
019120- A038			425,000	425,000	16,660,000
019120- A039			12,245,000	12,245,000	13,467,000
019120- A05			1,000	1,000	1,000
019120- A052			1,000	1,000	1,000
019120- A06			40,000	40,000	40,000
019120- A063			40,000	40,000	40,000
019120- A09			3,000	3,000	3,000
019120- A095			1,000	1,000	1,000
019120- A096			1,000	1,000	1,000
019120- A097			1,000	1,000	1,000
019120- A13			185,000	185,000	175,000
019120- A130			95,000	95,000	95,000
019120- A131			70,000	70,000	70,000
019120- A132			20,000	20,000	10,000
Total-			21,456,000	21,456,000	41,368,000

PR0031 RESEARCH CELL LAW & ORDER DEPTT SECTT FATA:

019120- A01			1,785,000	1,785,000	2,498,000
019120- A011	Pay	12	12	961,000	961,000
019120- A011-1	Pay of Officers	(2)	(2)	(330,000)	(330,000)
019120- A011-2	Pay of other staff	(10)	(10)	(631,000)	(631,000)
019120- A012	Allowances			824,000	824,000
019120- A012-1	Regular Allowances			(734,000)	(734,000)
019120- A012-2	Other Allowances (excluding T. A)			(90,000)	(90,000)
019120- A03			114,000	114,000	116,000
019120- A032	Communications			15,000	15,000
019120- A033	Utilities			50,000	50,000
019120- A038	Travel & Transportation			14,000	14,000
019120- A039	General			35,000	35,000
019120- A05			1,000	1,000	

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A052			1,000	1,000	
019120- A09			80,000	80,000	2,000
019120- A096			60,000	60,000	1,000
019120- A097			20,000	20,000	1,000
019120- A13			7,000	7,000	4,000
019120- A131			4,000	3,000	2,000
019120- A132			3,000	4,000	2,000
Total-					
Research Cell, Law & Order Deptt					
Sectt FATA			1,987,000	1,987,000	2,620,000

PR0032 TA CELLS WIRELESS CELL LAW & ORDER DEPTT. SECTT FATA:

019120- A01	Employees Related Expenses			17,565,000	17,565,000	23,188,000
019120- A011	Pay	108	108	9,415,000	9,415,000	11,191,000
019120- A011-1	Pay of Officers	(5)	(5)	(963,000)	(963,000)	(1,071,000)
019120- A011-2	Pay of other staff	(103)	(103)	(8,452,000)	(8,452,000)	(10,120,000)
019120- A012	Allowances			8,150,000	8,150,000	11,997,000
019120- A012-1	Regular Allowances			(7,505,000)	(7,505,000)	(11,652,000)
019120- A012-2	Other Allowances (excluding T. A)			(645,000)	(645,000)	(345,000)
019120- A03	Operating Expenses			536,000	536,000	470,000
019120- A032	Communications			96,000	96,000	86,000
019120- A033	Utilities			128,000	128,000	121,000
019120- A034	Occupancy Costs			68,000	68,000	93,000
019120- A038	Travel & Transportation			110,000	110,000	84,000
019120- A039	General			134,000	134,000	86,000
019120- A05	Grants Subsidies and Write off Loans			2,000	2,000	1,000
019120- A052	Grants - Domestic			2,000	2,000	1,000
019120- A09	Physical Assets			2,000	2,000	2,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
019120- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
019120- A13	Repairs and Maintenance			13,000	13,000	13,000
019120- A131	Machinery and Equipment			8,000	8,000	10,000
019120- A132	Furniture and Fixture			5,000	5,000	3,000
Total-						
TA Cells Wireless Cell Law & Order Deptt. Sectt. FATA				18,118,000	18,118,000	23,674,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	2008-2009	2009-2010			
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0034 DISTRICT COORDINATION OFFICE, PESHAWAR:					
(SURPLUS STAFF)					
019120- A01	Employees Related Expenses		234,000	234,000	258,000
019120- A011	Pay	2 2	121,000	121,000	133,000
019120- A011-2	Pay of other staff	(2) (2)	(121,000)	(121,000)	(133,000)
019120- A012	Allowances		113,000	113,000	125,000
019120- A012-1	Regular Allowances		(113,000)	(113,000)	(125,000)
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
Total-	District Coordination Office, Peshawar(Surplus Staff)		235,000	235,000	259,000

PR0035 GOVERNOR'S INSPECTION TEAM :

019120- A01	Employees Related Expenses		5,402,000	5,402,000	6,735,000
019120- A011	Pay	33 33	3,132,000	3,132,000	3,681,000
019120- A011-1	Pay of Officers	(7) (8)	(1,628,000)	(1,628,000)	(2,167,000)
019120- A011-2	Pay of other staff	(26) (25)	(1,504,000)	(1,504,000)	(1,514,000)
019120- A012	Allowances		2,270,000	2,270,000	3,054,000
019120- A012-1	Regular Allowances		(2,020,000)	(2,020,000)	(2,754,000)
019120- A012-2	Other Allowances (excluding T. A)		(250,000)	(250,000)	(300,000)
019120- A03	Operating Expenses		644,000	644,000	683,000
019120- A032	Communications		125,000	125,000	126,000
019120- A033	Utilities		125,000	125,000	177,000
019120- A034	Occupancy Costs		30,000	30,000	2,000
019120- A038	Travel & Transportation		292,000	292,000	312,000
019120- A039	General		72,000	72,000	66,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
019120- A09	Physical Assets		10,000	10,000	5,000
019120- A097	Purchase of Furniture & Fixture		10,000	10,000	5,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A13	Repairs and Maintenance		115,000	115,000	120,000
019120- A130	Transport		85,000	85,000	90,000
019120- A131	Machinery and Equipment		22,000	22,000	25,000
019120- A132	Furniture and Fixture		8,000	8,000	5,000
Total-	Governor's Inspection Team		6,172,000	6,172,000	7,544,000

PR0037 LOCAL GOVT. (DTE. LEVEL FATA)

019120- A01	Employees Related Expenses		3,439,000	3,439,000	4,150,000
019120- A011	Pay	20 20	1,734,000	1,734,000	2,235,000
019120- A011-1	Pay of Officers	(4) (4)	(589,000)	(589,000)	(862,000)
019120- A011-2	Pay of other staff	(16) (16)	(1,145,000)	(1,145,000)	(1,373,000)
019120- A012	Allowances		1,705,000	1,705,000	1,915,000
019120- A012-1	Regular Allowances		(1,532,000)	(1,532,000)	(1,761,000)
019120- A012-2	Other Allowances (excluding T. A)		(173,000)	(173,000)	(154,000)
019120- A03	Operating Expenses		254,000	254,000	278,000
019120- A032	Communications		32,000	32,000	35,000
019120- A033	Utilities		45,000	45,000	45,000
019120- A034	Occupancy of costs		80,000	80,000	80,000
019120- A038	Travel & Transportation		56,000	56,000	81,000
019120- A039	General		41,000	41,000	37,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
019120- A09	Physical Assets		30,000	30,000	10,000
019120- A096	Purchase of Plant & Machinery		30,000	30,000	10,000
019120- A13	Repairs and Maintenance		33,000	33,000	38,000
019120- A130	Transport		10,000	10,000	15,000
019120- A131	Machinery and Equipment		18,000	18,000	18,000
019120- A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Local Govt (Dte Level FATA)		3,757,000	3,757,000	4,477,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0038 LOCAL GOVT. AGENCIES/FRONTIER					
REGION LEVEL:					
019120- A01	Employees Related Expenses		24,630,000	24,630,000	26,409,000
019120- A011	Pay	196 196	14,511,000	14,511,000	16,741,000
019120- A011-1	Pay of Officers	(14) (14)	(2,892,000)	(2,892,000)	(2,972,000)
019120- A011-2	Pay of other staff	(182) (182)	(11,619,000)	(11,619,000)	(13,769,000)
019120- A012	Allowances		10,119,000	10,119,000	9,668,000
019120- A012-1	Regular Allowances		(9,829,000)	(9,829,000)	(9,379,000)
019120- A012-2	Other Allowances (excluding T. A)		(290,000)	(290,000)	(289,000)
019120- A03	Operating Expenses		834,000	834,000	814,000
019120- A032	Communications		102,000	102,000	102,000
019120- A033	Utilities		381,000	381,000	381,000
019120- A034	Occupany Costs		20,000	20,000	20,000
019120- A038	Travel & Transportation		238,000	238,000	238,000
019120- A039	General		93,000	93,000	73,000
019120- A05	Grants Subsidies and Write off Loans		11,000	11,000	300,000
019120- A052	Grants - Domestic		11,000	11,000	300,000
019120- A09	Physical Assets		3,000	3,000	
019120- A096	Purchase of Plant & Machinery		1,000	1,000	
019120- A097	Purchase of Furniture & Fixture		2,000	2,000	
019120- A13	Repairs and Maintenance		91,000	91,000	78,000
019120- A130	Transport		39,000	39,000	39,000
019120- A131	Machinery and Equipment		32,000	32,000	32,000
019120- A132	Furniture and Fixture		20,000	20,000	7,000
Total-	Local Govt. Agencies/Frontier				
	Region Level		25,569,000	25,569,000	27,601,000

PR0039 ASSISTANT POLITICAL AGENT (FR) PESHAWAR:

019120- A01	Employees Related Expenses		1,448,000	1,448,000	1,725,000
019120- A011	Pay	8 8	615,000	615,000	687,000
019120- A011-1	Pay of Officers	(1) (1)	(158,000)	(158,000)	(243,000)
019120- A011-2	Pay of other staff	(7) (7)	(457,000)	(457,000)	(444,000)
019120- A012	Allowances		833,000	833,000	1,038,000
019120- A012-1	Regular Allowances		(758,000)	(758,000)	(988,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A096			1,000	1,000	1,000
019120- A13			6,000	6,000	6,000
019120- A131			5,000	5,000	5,000
019120- A132			1,000	1,000	1,000
Total-	FATA Cell Education Department		900,000	900,000	1,209,000

**PR0057 BUREAU OF STATISTICS
(DATA COLLECTION) :**

019120- A01	Employees Related Expenses			1,488,000	1,488,000	1,734,000
019120- A011	Pay	10	10	787,000	787,000	895,000
019120- A011-1	Pay of Officers	(3)	(3)	(354,000)	(354,000)	(435,000)
019120- A011-2	Pay of other staff	(7)	(7)	(433,000)	(433,000)	(460,000)
019120- A012	Allowances			701,000	701,000	839,000
019120- A012-1	Regular Allowances			(651,000)	(651,000)	769,000
019120- A012-2	Other Allowances (excluding T. A)			(50,000)	(50,000)	(70,000)
019120- A03	Operating Expenses			134,000	134,000	116,000
019120- A032	Communications			23,000	23,000	23,000
019120- A033	Utilities			23,000	23,000	23,000
019120- A038	Travel & Transportation			53,000	53,000	32,000
019120- A039	General			35,000	35,000	38,000
019120- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120- A052	Grants - Domestic			1,000	1,000	1,000
019120- A13	Repairs and Maintenance			39,000	39,000	20,000
019120- A130	Transport			20,000	20,000	1,000
019120- A131	Machinery and Equipment			12,000	12,000	12,000
019120- A132	Furniture and Fixture			7,000	7,000	7,000
Total-	Bureau of Statistics (Data Collection),			1,662,000	1,662,000	1,871,000

**PR0059 SECRET SERVICE FUND EXPENDITURE/
ENTERTAINMENT CHARGES AGENT TO THE
PRESIDENT :**

019120- A03	Operating Expenses			70,000,000	70,000,000	80,500,000
019120- A039	General			70,000,000	70,000,000	80,500,000
Total-	Secret Service Fund Expenditure/ Entertainemnt Charges Agent to the President			70,000,000	70,000,000	80,500,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0063 MONITORING AND COORDINATION CELL (P & D):					
019120- A01	Employees Related Expenses		3,560,000	3,560,000	3,663,000
019120- A011	Pay	21 21	1,690,000	1,690,000	1,962,000
019120- A011-1	Pay of Officers	(8) (8)	(972,000)	(972,000)	(1,077,000)
019120- A011-2	Pay of other staff	(13) (13)	(718,000)	(718,000)	(885,000)
019120- A012	Allowances		1,870,000	1,870,000	1,701,000
019120- A012-1	Regular Allowances		(1,676,000)	(1,676,000)	(1,487,000)
019120- A012-2	Other Allowances (excluding T. A)		(194,000)	(194,000)	(214,000)
019120- A03	Operating Expenses		124,000	124,000	90,000
019120- A032	Communications		19,000	19,000	20,000
019120- A033	Utilities		57,000	57,000	7,000
019120- A038	Travel & Transportation		24,000	24,000	31,000
019120- A039	General		24,000	24,000	32,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120- A052	Grants - Domestic		1,000	1,000	1,000
019120- A06	Transfers		1,000	1,000	1,000
019120- A063	Entertainments & Gifts		1,000	1,000	1,000
019120- A09	Physical Assets		2,000	2,000	2,000
019120- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120- A13	Repairs and Maintenance		30,000	30,000	37,000
019120- A130	Transport		15,000	15,000	20,000
019120- A131	Machinery and Equipment		10,000	10,000	12,000
019120- A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Monitoring and Coordination Cell (P & D).		3,718,000	3,718,000	3,794,000
PR0065 SECRET SERVICE EXP./FUND/ENTERTAINMENT CHARGES CHIEF SECRETARY/ HOME SECRETARY:					
019120- A03	Operating Expenses		310,000	310,000	400,000
019120- A039	General		310,000	310,000	400,000
019120- A06	Transfers		115,000	115,000	150,000
019120- A063	Entertainment & Gifts		115,000	115,000	150,000
Total-	Secret Service Exp. Fund/ Entertainment Charges Chief Secretary/Home Secretary		425,000	425,000	550,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0072 ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT(SECRET SERVICE EXPENDITURE):					
019120- A06	Transfers		200,000	200,000	230,000
019120- A063	Entertainment & Gifts		200,000	200,000	230,000
Total-	Entertainment Charges Agent to the President (Secret Service Expenditure)		200,000	200,000	230,000
PR0180 WORKS SERVICES DEPTT. PESHAWAR:					
019120- A13	Repairs and maintenance		84,123,000	84,123,000	90,853,000
019120- A133	Buildings and Structure		84,123,000	84,123,000	90,853,000
Total-	Works Services Deptt. Peshawar		84,123,000	84,123,000	90,853,000
PR0310 ADMN. AND COORDINATION DEPARTMENT:					
019120- A01	Employees Related Expenses		30,284,000	30,284,000	42,370,000
019120- A011	Pay	204 204	16,418,000	16,418,000	20,639,000
019120- A011-1	Pay of Officers	(34) (34)	(7,173,000)	(7,173,000)	(9,452,000)
019120- A011-2	Pay of other staff	(170) (170)	(9,245,000)	(9,245,000)	(11,187,000)
019120- A012	Allowances		13,866,000	13,866,000	(21,731,000)
019120- A012-1	Regular Allowances		(12,415,000)	(12,415,000)	(19,829,000)
019120- A012-2	Other Allowances (excluding T. A)		(1,451,000)	(1,451,000)	(1,902,000)
019120- A03	Operating Expenses		24,471,000	24,471,000	21,784,000
019120- A032	Communications		2,350,000	2,350,000	1,350,000
019120- A033	Utilities		4,700,000	4,700,000	4,600,000
019120- A034	Occupancy costs		2,510,000	2,510,000	2,939,000
019120- A038	Travel & Transportation		3,891,000	3,891,000	5,226,000
019120- A039	General		11,020,000	11,020,000	7,669,000
019120- A04	Employees Retirement Benefits		181,000	181,000	2,000
019120- A041	Pension		181,000	181,000	2,000
019120- A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019120- A052	Grants - Domestic		1,000,000	1,000,000	1,000,000
019120- A06	Transfers		501,000	501,000	501,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A061			1,000	1,000	1,000
019120- A063			500,000	500,000	500,000
019120- A09			290,000	290,000	103,000
019120- A095			10,000	10,000	1,000
019120- A096			200,000	200,000	100,000
019120- A097			50,000	50,000	1,000
019120- A098			30,000	30,000	1,000
019120- A13			1,450,000	1,450,000	1,320,000
019120- A130			1,200,000	1,200,000	1,200,000
019120- A131			200,000	200,000	100,000
019120- A132			50,000	50,000	20,000
Total-	Admn. and Coordination Deptt.		58,177,000	58,177,000	67,080,000

PR0354 DTE. OF MINERAL RESOURCES. :

019120- A01	Employees Related Expenses			10,170,000	10,170,000	11,945,000
019120- A011	Pay	103	103	4,765,000	4,765,000	6,600,000
019120- A011-1	Pay of Officers	(17)	(17)	(1,043,000)	(1,043,000)	(1,600,000)
019120- A011-2	Pay of other staff	(86)	(86)	(3,722,000)	(3,722,000)	(5,000,000)
019120- A012	Allowances			5,405,000	5,405,000	5,345,000
019120- A012-1	Regular Allowances			(5,029,000)	(5,029,000)	(5,095,000)
019120- A012-2	Other Allowances (excluding T. A)			(376,000)	(376,000)	(250,000)
019120- A03	Operating Expenses			783,000	783,000	807,000
019120- A032	Communications			80,000	80,000	40,000
019120- A033	Utilities			2,000	2,000	
019120- A034	Occupancy costs			320,000	320,000	600,000
019120- A038	Travel & Transportation			207,000	207,000	108,000
019120- A039	General			174,000	174,000	59,000
019120- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
019120- A052	Grants - Domestic			1,000	1,000	1,000
019120- A09	Physical Assets			3,000	3,000	3,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
019120- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
019120- A098	Purchase of Other Assets			1,000	1,000	1,000
019120- A13	Repairs and Maintenance			110,000	110,000	41,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A130	Transport		50,000	50,000	30,000
019120- A131	Machinery and Equipment		50,000	50,000	10,000
019120- A132	Furniture and Fixture		10,000	10,000	1,000
Total-	DTE. Of Mineral Resources.		11,067,000	11,067,000	12,797,000

PR0368 DIRECTORATE OF IRRIGATION & HYDLE
POWER (FATA) :

019120- A01	Employees Related Expenses		38,127,000	38,127,000	41,720,000
019120- A011	Pay	218 218	22,403,000	22,403,000	26,643,000
019120- A011-1	Pay of Officers	(45) (46)	(9,293,000)	(9,293,000)	(11,000,000)
019120- A011-2	Pay of other staff	(173) (172)	(13,110,000)	(13,110,000)	(15,643,000)
019120- A012	Allowances		15,724,000	15,724,000	15,077,000
019120- A012-1	Regular Allowances		(14,538,000)	(14,538,000)	(14,367,000)
019120- A012-2	Other Allowances (excluding T. A)		(1,186,000)	(1,186,000)	(710,000)
019120- A03	Operating Expenses		6,606,000	6,606,000	5,287,000
019120- A032	Communications		700,000	700,000	480,000
019120- A033	Utilities		1,961,000	1,961,000	1,642,000
019120- A034	Occupancy costs		653,000	653,000	653,000
019120- A038	Travel & Transportation		2,315,000	2,315,000	2,015,000
019120- A039	General		977,000	977,000	497,000
019120- A05	Grants Subsidies and Write off Loans		9,000	9,000	
019120- A052	Grants - Domestic		9,000	9,000	
019120- A09	Physical Assets		18,000	18,000	
019120- A096	Purchase of Plant & Machinery		9,000	9,000	
019120- A097	Purchase of Furniture & Fixture		9,000	9,000	
019120- A13	Repairs and Maintenance		5,795,000	5,795,000	3,610,000
019120- A130	Transport		950,000	950,000	500,000
019120- A131	Machinery and Equipment		210,000	210,000	100,000
019120- A132	Furniture and Fixture		135,000	135,000	10,000
019120- A134	Irrigation works		4,500,000	4,500,000	3,000,000
Total-	Directorate of Irrigation & Hydle Power (FATA)		50,555,000	50,555,000	50,617,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0369 AGENCY FINANCE CELL, (FATA):						
019120-	A01	Employees Related Expenses		8,929,000	8,929,000	9,990,000
019120-	A011	Pay	70 70	5,159,000	5,159,000	5,912,000
019120-	A011-1	Pay of Officers	(14) (14)	(2,054,000)	(2,054,000)	(2,246,000)
019120-	A011-2	Pay of other staff	(56) (56)	(3,105,000)	(3,105,000)	(3,666,000)
019120-	A012	Allowances		3,770,000	3,770,000	4,078,000
019120-	A012-1	Regular Allowances		(3,511,000)	(3,511,000)	(3,728,000)
019120-	A012-2	Other Allowances (excluding T. A)		(259,000)	(259,000)	(350,000)
019120-	A03	Operating Expenses		1,012,000	1,012,000	1,418,000
019120-	A032	Communications		209,000	209,000	380,000
019120-	A033	Utilities		490,000	490,000	352,000
019120-	A038	Travel & Transportation		111,000	111,000	458,000
019120-	A039	General		202,000	202,000	228,000
019120-	A05	Grants Subsidies and Write off Loans		7,000	7,000	7,000
019120-	A052	Grants - Domestic		7,000	7,000	7,000
019120-	A09	Physical Assets		13,000	13,000	14,000
019120-	A095	Purchase of Transport				1,000
019120-	A096	Purchase of Plant & Machinery		7,000	7,000	7,000
019120-	A097	Purchase of Furniture & Fixture		6,000	6,000	6,000
019120-	A13	Repairs and Maintenance		55,000	55,000	63,000
019120-	A130	Transport				1,000
019120-	A131	Machinery and Equipment		41,000	41,000	46,000
019120-	A132	Furniture and Fixture		14,000	14,000	16,000
Total-	Agency Finance Cell, (FATA)			10,016,000	10,016,000	11,492,000

PR0370 SURPLUS STAFF (FATA - DC):

019120-	A01	Employees Related Expenses		9,223,000	9,223,000	10,348,000
019120-	A011	Pay	99 99	5,480,000	5,480,000	6,384,000
019120-	A011-2	Pay of other staff	(99) (99)	(5,480,000)	(5,480,000)	(6,384,000)
019120-	A012	Allowances		3,743,000	3,743,000	3,964,000
019120-	A012-1	Regular Allowances		(3,743,000)	(3,743,000)	(3,964,000)
019120-	A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120-	A052	Grants - Domestic		1,000	1,000	1,000
Total-	Surplus Staff (FATA - DC)			9,224,000	9,224,000	10,349,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
PR0487 LAW & ORDER DEPARTMENT:						
019120-	A01	Employees Related Expenses		6,011,000	6,011,000	7,904,000
019120-	A011	Pay	33 33	2,951,000	2,951,000	3,737,000
019120-	A011-1	Pay of Officers	(7) (7)	(1,526,000)	(1,526,000)	(1,811,000)
019120-	A011-2	Pay of other staff	(26) (26)	(1,425,000)	(1,425,000)	(1,926,000)
019120-	A012	Allowances		3,060,000	3,060,000	4,167,000
019120-	A012-1	Regular Allowances		(2,360,000)	(2,360,000)	(3,664,000)
019120-	A012-2	Other Allowances (excluding T. A)		(700,000)	(700,000)	(503,000)
019120-	A03	Operating Expenses		51,557,000	334,557,000	56,616,000
019120-	A032	Communications		264,000	264,000	274,000
019120-	A033	Utilities		153,000	153,000	18,000
019120-	A034	Occupancy of costs		457,000	457,000	631,000
019120-	A038	Travel & Transportation		457,000	457,000	484,000
019120-	A039	General		50,226,000	333,226,000	55,209,000
019120-	A04	Employees Retirement Benefits		1,000	1,000	1,000
019120-	A041	Pension		1,000	1,000	1,000
019120-	A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
019120-	A052	Grants - Domestic		1,000	1,000	1,000
019120-	A06	Transfers		2,000	2,000	2,000
019120-	A061	Scholarship		1,000	1,000	1,000
019120-	A063	Entertainments & Gifts		1,000	1,000	1,000
019120-	A09	Physical Assets		100,000	100,000	2,000
019120-	A096	Purchase of Plant & Machinery		50,000	50,000	1,000
019120-	A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
019120-	A13	Repairs and Maintenance		130,000	130,000	108,000
019120-	A130	Transport		80,000	80,000	85,000
019120-	A131	Machinery and Equipment		30,000	30,000	20,000
019120-	A132	Furniture and Fixture		20,000	20,000	3,000
Total-	Law & Order Department			57,802,000	340,802,000	64,634,000

PR0488 FOOD CELL FATA:

019120-	A01	Employees Related Expenses		15,000	15,000	3,709,000
019120-	A011	Pay	35 35	2,000	2,000	2,253,000
019120-	A011-1	Pay of Officers	(3) (3)	(1,000)	(1,000)	(863,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.						
019120- A011-2	Pay of other staff	(32)	(32)	1,000	1,000	(1,390,000)
019120- A012	Allowances			13,000	13,000	1,456,000
019120- A012-1	Regular Allowances			(10,000)	(10,000)	(1,426,000)
019120- A012-2	Other Allowances (excluding T. A)			(3,000)	(3,000)	(30,000)
019120- A03	Operating Expenses			10,000	10,000	206,000
019120- A032	Communications			2,000	2,000	14,000
019120- A033	Utilities			3,000	3,000	96,000
019120- A038	Travel & Transportation			2,000	2,000	60,000
019120- A039	General			3,000	3,000	36,000
019120- A05	Grants Subsidies and Write off Loans			1,000	1,000	
019120- A051	Subsidies					
019120- A052	Grants - Domestic			1,000	1,000	
019120- A09	Physical Assets			2,000	2,000	150,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000	100,000
019120- A097	Purchase of Furniture & Fixture			1,000	1,000	50,000
019120- A13	Repairs and Maintenance			2,000	2,000	10,000
019120- A130	Transport					10,000
019120- A131	Machinery and Equipment			1,000	1,000	
019120- A132	Furniture and Fixture			1,000	1,000	
Total-	Food Cell FATA			30,000	30,000	4,075,000

PR0489 ADDITIONAL CHIEF SECRETARY (FATA)
(OTHER ALLOWANCES TO THE TRIBE):

019120- A01	Employees Related Expenses			800,000	800,000	880,000
019120- A012	Allowances			800,000	800,000	880,000
019120- A012-2	Other Allowances (excluding T. A)			(800,000)	(800,000)	(880,000)
Total-	Additional Chief Secretary(FATA) (Other Allowances to the Tribe)			800,000	800,000	880,000

PR0490 AGENCY PLANNING CELLS FATA:

019120- A01	Employees Related Expenses			13,738,000	13,738,000	9,673,000
019120- A011	Pay	238	238	8,031,000	8,031,000	5,883,000
019120- A011-1	Pay of Officers	(21)	(21)	(1,431,000)	(1,431,000)	(1,591,000)
019120- A011-2	Pay of other staff	(217)	(217)	(6,600,000)	(6,600,000)	(4,292,000)
019120- A012	Allowances			5,707,000	5,707,000	3,790,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A012-1		Regular Allowances	(5,529,000)	(5,529,000)	(3,609,000)
019120- A012-2		Other Allowances (excluding T. A)	(178,000)	(178,000)	(181,000)
019120- A03		Operating Expenses	508,000	508,000	491,000
019120- A032		Communications	52,000	52,000	53,000
019120- A033		Utilities	141,000	141,000	141,000
019120- A034		Occupancy of costs	158,000	158,000	120,000
019120- A038		Travel & Transportation	68,000	68,000	77,000
019120- A039		General	89,000	89,000	100,000
019120- A05		Grants Subsidies and Write off Loans	7,000	7,000	7,000
019120- A052		Grants - Domestic	7,000	7,000	7,000
019120- A09		Physical Assets	12,000	12,000	14,000
019120- A096		Purchase of Plant & Machinery	6,000	6,000	7,000
019120- A097		Purchase of Furniture & Fixture	6,000	6,000	7,000
019120- A13		Repairs and Maintenance	38,000	38,000	42,000
019120- A130		Transport	2,000	2,000	14,000
019120- A131		Machinery and Equipment	25,000	25,000	14,000
019120- A132		Furniture and Fixture	11,000	11,000	14,000
Total-		Agency Planning Cell FATA	14,303,000	14,303,000	10,227,000

**PR0491 ADDL. CHIEF SECRETARY(FATA) (SECRET SERVICE
FUND EXPENDITURE/ENTERTAINMENT CHARGES**

019120- A03		Operating Expenses	4,285,000	4,285,000	5,000,000
019120- A039		General	4,285,000	4,285,000	5,000,000
019120- A06		Transfers	50,000	50,000	100,000
019120- A063		Entertainment & Gifts	50,000	50,000	100,000
Total-		Addl. Chief Secretary(FATA) (Secret Service Fund Expenditure/Entertainment Charges	4,335,000	4,335,000	5,100,000

**PR0492 SECRETARY LAW & ORDER SECRET SERVICE
EXP. FUND ENTERTAINMENT CHARGES:**

019120- A03		Operating Expenses	400,000	400,000	400,000
019120- A039		General	400,000	400,000	400,000
Total-		Secretary Law & Order Secret Service Exp. Fund Entertainment Charges	400,000	400,000	400,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
PR0494 FATA development authority :					
019120- A05	Grants Subsidies and Write off Loans		68,830,000	68,830,000	76,401,000
019120- A052	Grants - Domestic		68,830,000	68,830,000	76,401,000
Total-	FATA Development Authority		68,830,000	68,830,000	76,401,000
PR0600 REGIONAL COORDINATION OFFICE, PESHAWAR:					
019120- A03	Operating Expenses		200,000	200,000	200,000
019120- A039	General		200,000	200,000	200,000
Total-	Regional Coordination Office, Peshawar.		200,000	200,000	200,000
TK0005 APA (FR) TANK SECRET SERVICE EXP/FUND ENTERTAINMENT CHARGES:					
019120- A03	Operating Expenses		15,000	15,000	15,000
019120- A039	General		15,000	15,000	15,000
019120- A06	Transfers		15,000	15,000	15,000
019120- A063	Entertainment & Gifts		15,000	15,000	15,000
Total-	APA (FR) Tank Secret Service Exp. Fund Entertainment Charges		30,000	30,000	30,000
TW0003 PA SOUTH WAZIRISTAN AGENCY:					
019120- A01	Employees Related Expenses		15,116,000	15,116,000	18,649,000
019120- A011	Pay	127 127	6,795,000	6,795,000	8,996,000
019120- A011-1	Pay of Officers	(5) (5)	(845,000)	(845,000)	(936,000)
019120- A011-2	Pay of other staff	(122) (122)	(5,950,000)	(5,950,000)	(8,060,000)
019120- A012	Allowances		8,321,000	8,321,000	(9,653,000)
019120- A012-1	Regular Allowances		(8,066,000)	(8,066,000)	(9,521,000)
019120- A012-2	Other Allowances (excluding T. A)		(255,000)	(255,000)	(132,000)
019120- A03	Operating Expenses		1,889,000	1,889,000	2,083,000
019120- A032	Communications		423,000	423,000	426,000
019120- A033	Utilities		1,144,000	1,144,000	1,264,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A038			257,000	257,000	331,000
019120- A039			65,000	65,000	62,000
019120- A05			301,000	301,000	2,000
019120- A052			301,000	301,000	2,000
019120- A06			1,000	1,000	1,000
019120- A063			1,000	1,000	1,000
019120- A09			6,000	6,000	8,000
019120- A096			1,000	1,000	2,000
019120- A097			5,000	5,000	6,000
019120- A13			34,000	34,000	36,000
019120- A130			30,000	30,000	31,000
019120- A131			2,000	2,000	3,000
019120- A132			2,000	2,000	2,000
Total-			17,347,000	17,347,000	20,779,000

TW0004 ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:

019120- A01	Employees Related Expenses		2,248,000	2,248,000	2,347,000
019120- A011	Pay	13	13	1,373,000	1,455,000
019120- A011-1	Pay of Officers	(4)	(4)	(644,000)	(650,000)
019120- A011-2	Pay of other staff	(9)	(9)	(729,000)	(805,000)
019120- A012	Allowances			875,000	892,000
019120- A012-1	Regular Allowances			(760,000)	(792,000)
019120- A012-2	Other Allowances (excluding T. A)			(115,000)	(100,000)
019120- A03	Operating Expenses		111,000	111,000	115,000
019120- A032	Communications			24,000	26,000
019120- A033	Utilities			28,000	30,000
019120- A038	Travel & Transportation			42,000	41,000
019120- A039	General			17,000	18,000
019120- A05	Grants Subsidies and Write off Loans		200,000	200,000	
019120- A052	Grants - Domestic			200,000	
019120- A09	Physical Assets		10,000	10,000	10,000
019120- A096	Purchase of Plant & Machinery			5,000	5,000
019120- A097	Purchase of Furniture & Fixture			5,000	5,000
019120- A13	Repairs and Maintenance		6,000	6,000	10,000
019120- A131	Machinery and Equipment			3,000	5,000
019120- A132	Furniture and Fixture			3,000	5,000
Total-	Accounts Office, South Waziristan Agency			2,575,000	2,482,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
TW0007 ALLOWANCES TO TRIBES					
PA SOUTH WAZIRISTAN:					
019120- A01	Employees Related Expenses		1,868,000	1,868,000	2,805,000
019120- A012	Allowances		1,868,000	1,868,000	2,805,000
019120- A012-2	Other Allowances (excluding T. A)		(1,868,000)	(1,868,000)	(2,805,000)
Total-	Allowances to Tribes				
	PA South Waziristan		1,868,000	1,868,000	2,805,000
TW0008 SECRET SERVICE FUND EXP./ ENTERTAINMENT					
CHARGES PA S.W.AGENCY-					
019120- A03	Operating Expenses		240,000	240,000	240,000
019120- A039	General		240,000	240,000	240,000
019120- A06	Transfers		24,000	24,000	24,000
019120- A063	Entertainment & Gifts		24,000	24,000	24,000
Total-	Secret Service Fund Exp				
	Entertainment Charges				
	PA S. W. Agency		264,000	264,000	264,000
TW0009 ASSISTANT POLITICAL AGENT (FR) TANK:					
019120- A01	Employees Related Expenses		2,119,000	2,119,000	2,783,000
019120- A011	Pay	17 17	1,016,000	1,016,000	1,218,000
019120- A011-1	Pay of Officers	(1) (1)	(169,000)	(169,000)	(211,000)
019120- A011-2	Pay of other staff	(16) (16)	(847,000)	(847,000)	(1,007,000)
019120- A012	Allowances		1,103,000	1,103,000	1,565,000
019120- A012-1	Regular Allowances		(1,058,000)	(1,058,000)	(1,520,000)
019120- A012-2	Other Allowances (excluding T. A)		(45,000)	(45,000)	(45,000)
019120- A03	Operating Expenses		141,000	141,000	156,000
019120- A032	Communications		25,000	25,000	25,000
019120- A033	Utilities		38,000	38,000	38,000
019120- A038	Travel & Transportation		59,000	59,000	74,000
019120- A039	General		19,000	19,000	19,000
019120- A05	Grants Subsidies and Write off Loans		1,000	1,000	
019120- A052	Grants - Domestic		1,000	1,000	

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
019120- A13	Repairs and Maintenance		49,000	49,000	34,000
019120- A130	Transport		35,000	35,000	20,000
019120- A131	Machinery and Equipment		7,000	7,000	7,000
019120- A132	Furniture and Fixture		7,000	7,000	7,000
Total-	Assistant Polictical Agent (FR) Tank		2,310,000	2,310,000	2,973,000

TW0010 ALLOWANCES TO TRIBES APA(FR) TANK:

019120- A01	Employees Related Expenses		61,000	61,000	91,000
019120- A012	Allowances		61,000	61,000	91,000
019120- A012-2	Other Allowances (excluding T. A)		(61,000)	(61,000)	(91,000)
Total-	Allowances to Tribes				
	APA (FR) Tank		61,000	61,000	91,000
019120	Total-Others		711,126,000	994,126,000	826,237,000
0191	Total-General Public Services not elsewhere defined		711,126,000	994,126,000	826,237,000
019	Total-General Public Services not elsewhere defined		711,126,000	994,126,000	826,237,000
01	Total-General Public Service		711,126,000	994,126,000	826,237,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

033 FIRE PROTECTION:

0331 FIRE PROTECTION:

033101 ADMINISTRATION:

PR0175 CIVIL DEFENCE ADMINISTRATION:

033101- A01	Employees Related Expenses		6,304,000	6,304,000	7,015,000
033101- A011	Pay	80 80	4,431,000	4,431,000	4,784,000
033101- A011-1	Pay of Officers	(5) (5)	(397,000)	(397,000)	(484,000)
033101- A011-2	Pay of other staff	(75) (75)	(4,034,000)	(4,034,000)	(4,300,000)
033101- A012	Allowances		1,873,000	1,873,000	2,231,000
033101- A012-1	Regular Allowances		(1,772,000)	(1,772,000)	(2,080,000)
033101- A012-2	Other Allowances (excluding T. A)		(101,000)	(101,000)	(151,000)
033101- A03	Operating Expenses		373,000	373,000	353,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts 2008-2009 2009-2010	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
033101- A032	Communications	73,000	73,000	77,000
033101- A033	Utilities	54,000	54,000	57,000
033101- A038	Travel & Transportation	132,000	132,000	140,000
033101- A039	General	114,000	114,000	79,000
033101- A05	Grants Subsidies and Write off Loans	200,000	200,000	200,000
033101- A052	Grants - Domestic	200,000	200,000	200,000
033101- A09	Physical Assets	11,000	11,000	11,000
033101- A096	Purchase of Plant & Machinery	11,000	11,000	11,000
033101- A13	Repairs and Maintenance	45,000	45,000	32,000
033101- A130	Machinery and Equipment	11,000	11,000	15,000
033101- A131	Machinery and Equipment	11,000	11,000	11,000
033101- A132	Furniture and Fixture	6,000	6,000	6,000
033101- A133	Buildings and Structure	17,000	17,000	
Total- Civil Defence Administration		6,933,000	6,933,000	7,611,000
033101	Total-Administration	6,933,000	6,933,000	7,611,000
0331	Total-Fire Protection	6,933,000	6,933,000	7,611,000
033	Total-Fire Protection	6,933,000	6,933,000	7,611,000
034	PRISON ADMINISTRATION AND OPERATION:			
0341	PRISON ADMINISTRATION AND OPERATION:			
034101	JAILS AND CONVICT SETTLEMENT:			
PR0069	OTHER CHARGES (I. G. PRISONS):			
034101- A03	Operating Expenses	5,600,000	5,600,000	6,664,000
034101- A039	General	5,600,000	5,600,000	6,664,000
	Total- Other Charges (I.G.Prisons)	5,600,000	5,600,000	6,664,000
034101	Total-Jails and Convict Settlement	5,600,000	5,600,000	6,664,000
0341	Total-Prison Administration and Operation	5,600,000	5,600,000	6,664,000
034	Total-Prison Administration and Operation	5,600,000	5,600,000	6,664,000
03	Total-Public Order and Safety Affairs	12,533,000	12,533,000	14,275,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.					
04	ECONOMIC AFFAIRS:				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0421	AGRICULTURE:				
042101	ADMINISTRATION/LAND COMMISSION:				
PR0043	DIRECTORATE OF ADOPTIVE RESEARCH:				
042101- A01	Employees Related Expenses		10,276,000	10,276,000	11,237,000
042101- A011	Pay	65 65	5,960,000	5,960,000	6,596,000
042101- A011-1	Pay of Officers	(14) (14)	(3,260,000)	(3,260,000)	(3,322,000)
042101- A011-2	Pay of other staff	(51) (51)	(2,700,000)	(2,700,000)	(3,274,000)
042101- A012	Allowances		4,316,000	4,316,000	4,641,000
042101- A012-1	Regular Allowances		(3,934,000)	(3,934,000)	(4,311,000)
042101- A012-2	Other Allowances (excluding T. A)		(382,000)	(382,000)	(330,000)
042101- A03	Operating Expenses		617,000	617,000	706,000
042101- A032	Communications		47,000	47,000	49,000
042101- A033	Utilities		38,000	38,000	47,000
042101- A034	Occupancy costs		66,000	66,000	66,000
042101- A038	Travel & Transportation		338,000	338,000	408,000
042101- A039	General		128,000	128,000	136,000
042101- A05	Grants Subsidies and Write off Loans		300,000	300,000	300,000
042101- A052	Grants - Domestic		300,000	300,000	300,000
042101- A09	Physical Assets		2,000	2,000	171,000
042101- A096	Purchase of Plant & Machinery		1,000	1,000	170,000
042101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101- A13	Repairs and Maintenance		92,000	92,000	147,000
042101- A130	Transport		70,000	70,000	120,000
042101- A131	Machinery and Equipment		16,000	16,000	20,000
042101- A132	Furniture and Fixture		6,000	6,000	7,000
Total-	Directorate of Adoptive Research		11,287,000	11,287,000	12,561,000

PR0044 AGRICULTURE RESEARCH (SOIL TESTING LABORATORY) KURRAM AGENCY:

042101- A01	Employees Related Expenses		881,000	881,000	1,029,000
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NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042101- A011	Pay	6	6	548,000	548,000	666,000
042101- A011-1	Pay of Officers	(2)	(2)	(344,000)	(344,000)	(416,000)
042101- A011-2	Pay of other staff	(4)	(4)	(204,000)	(204,000)	(250,000)
042101- A012	Allowances			333,000	333,000	363,000
042101- A012-1	Regular Allowances			(302,000)	(302,000)	(323,000)
042101- A012-2	Other Allowances (excluding T. A)			(31,000)	(31,000)	(40,000)
042101- A03	Operating Expenses			63,000	63,000	78,000
042101- A032	Communications			12,000	12,000	18,000
042101- A033	Utilities			25,000	25,000	30,000
042101- A038	Travel & Transportation			19,000	19,000	19,000
042101- A039	General			7,000	7,000	11,000
042101- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
042101- A052	Grants - Domestic			1,000	1,000	1,000
042101- A09	Physical assets			2,000	2,000	51,000
042101- A096	Purchase of Plant & Machinery			1,000	1,000	50,000
042101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
042101- A13	Repairs and Maintenance			11,000	11,000	15,000
042101- A130	Transport			1,000	1,000	5,000
042101- A131	Machinery and Equipment			6,000	6,000	6,000
042101- A132	Furniture and Fixture			4,000	4,000	4,000
Total-	Agriculture Research (Soil Testing Laboratory) Kurram Agency			958,000	958,000	1,174,000

PR0289 AGRICULTURE EXTENSION:

042101- A01	Employees Related Expenses			92,307,000	92,307,000	111,598,000
042101- A011	Pay	939	939	56,137,000	56,137,000	70,026,000
042101- A011-1	Pay of Officers	(56)	(56)	(8,405,000)	(8,405,000)	(11,754,000)
042101- A011-2	Pay of other staff	(883)	(883)	(47,732,000)	(47,732,000)	(58,272,000)
042101- A012	Allowances			36,170,000	36,170,000	41,572,000
042101- A012-1	Regular Allowances			(35,091,000)	(35,091,000)	(40,366,000)
042101- A012-2	Other Allowances (excluding T. A)			(1,079,000)	(1,079,000)	(1,206,000)
042101- A03	Operating Expenses			3,672,000	3,672,000	3,914,000
042101- A032	Communications			302,000	302,000	321,000
042101- A033	Utilities			946,000	946,000	1,011,000
042101- A034	Occupancy costs			1,002,000	1,002,000	1,002,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-2009	2009-2010	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042101- A038			Travel & Transportation	545,000	545,000	578,000
042101- A039			General	877,000	877,000	1,002,000
042101- A05			Grants Subsidies and Write off Loans	401,000	401,000	400,000
042101- A052			Grants - Domestic	401,000	401,000	400,000
042101- A09			Physical Assets	147,000	147,000	105,000
042101- A096			Purchase of Plant & Machinery	141,000	141,000	100,000
042101- A097			Purchase of Furniture & Fixture	6,000	6,000	5,000
042101- A13			Repairs and Maintenance	380,000	380,000	370,000
042101- A130			Transport	250,000	250,000	250,000
042101- A131			Machinery and Equipment	70,000	70,000	70,000
042101- A132			Furniture and Fixture	60,000	60,000	50,000
Total-			Agriculture Extension	96,907,000	96,907,000	116,387,000

PR0291 AGRICULTURE - DIRECTION, (PESHAWAR AND DERA ISMAIL KHAN DIVISIONS):

042101- A01			Employees Related Expenses	2,454,000	2,454,000	2,792,000
042101- A011	Pay	12	12	1,419,000	1,419,000	1,794,000
042101- A011-1	Pay of Officers	(3)	(3)	(790,000)	(790,000)	(1,016,000)
042101- A011-2	Pay of other staff	(9)	(9)	(629,000)	(629,000)	(778,000)
042101- A012	Allowances			1,035,000	1,035,000	998,000
042101- A012-1	Regular Allowances			(887,000)	(887,000)	(907,000)
042101- A012-2	Other Allowances (excluding T. A)			(148,000)	(148,000)	(91,000)
042101- A03			Operating Expenses	228,000	228,000	237,000
042101- A032	Communications			39,000	39,000	39,000
042101- A033	Utilities			46,000	46,000	58,000
042101- A034	Occupancy costs			40,000	40,000	40,000
042101- A038	Travel & Transportation			63,000	63,000	55,000
042101- A039	General			40,000	40,000	45,000
042101- A05			Grants Subsidies and Write off Loans	1,000	1,000	1,000
042101- A052	Grants - Domestic			1,000	1,000	1,000
042101- A13			Repairs and Maintenance	15,000	15,000	12,000
042101- A130	Transport			5,000	5,000	10,000
042101- A131	Machinery and Equipment			5,000	5,000	1,000
042101- A132	Furniture and Fixture			5,000	5,000	1,000
	Total-Agriculture - Direction (Peshawar and Dera Ismail Khan Divisions)			2,698,000	2,698,000	3,042,000
042101	Total-Administration/Land Commission			111,850,000	111,850,000	133,164,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
042106 ANIMAL HUSBANDRY:						
PR0302 HOSPITALS AND DISPENSARIES:						
(ANIMAL HUSBANDRY):						
042106- A01	Employees Related Expenses			137,373,000	137,373,000	158,403,000
042106- A011	Pay	1472	1472	81,873,000	81,873,000	99,056,000
042106- A011-1	Pay of Officers	(58)	(58)	(12,640,000)	(12,640,000)	(15,152,000)
042106- A011-2	Pay of other staff	(1414)	(1414)	(69,233,000)	(69,233,000)	(83,904,000)
042106- A012	Allowances			55,500,000	55,500,000	59,347,000
042106- A012-1	Regular Allowances			(53,669,000)	(53,669,000)	(57,527,000)
042106- A012-2	Other Allowances (excluding T. A)			(1,831,000)	(1,831,000)	(1,820,000)
042106- A03	Operating Expenses			6,966,000	6,966,000	7,183,000
042106- A032	Communications			225,000	225,000	236,000
042106- A033	Utilities			1,273,000	1,273,000	1,379,000
042106- A034	Occupancy costs			255,000	255,000	293,000
042106- A038	Travel & Transportation			680,000	680,000	722,000
042106- A039	General			4,533,000	4,533,000	4,553,000
042106- A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	200,000
042106- A052	Grants - Domestic			1,000,000	1,000,000	200,000
042106- A09	Physical Assets			50,000	50,000	34,000
042106- A096	Purchase of Plant & Machinery			24,000	24,000	16,000
042106- A097	Purchase of Furniture & Fixture			26,000	26,000	18,000
042106- A13	Repairs and Maintenance			164,000	164,000	165,000
042106- A130	Transport			100,000	100,000	102,000
042106- A131	Machinery and Equipment			43,000	43,000	48,000
042106- A132	Furniture and Fixture			21,000	21,000	15,000
Total-	Hospitals and Dispensaries					
	(Animal Husbandry)			145,553,000	145,553,000	165,985,000

PR0304 VETERINARY CHARGES SUBORDINATE ESTABLISHMENT :

042106- A01	Employees Related Expenses			3,642,000	3,642,000	4,475,000
042106- A011	Pay	34	34	2,006,000	2,006,000	2,738,000
042106- A011-1	Pay of Officers	(4)	(4)	(577,000)	(577,000)	(977,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010		
	2008-2009	2009-2010	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.							
042106-	A011-2	Pay of other staff	(30)	(30)	(1,429,000)	(1,429,000)	(1,761,000)
042106-	A012	Allowances			1,636,000	1,636,000	1,737,000
042106-	A012-1	Regular Allowances			(1,536,000)	(1,536,000)	(1,637,000)
042106-	A012-2	Other Allowances (excluding T. A)			(100,000)	(100,000)	(100,000)
042106-	A03	Operating Expenses			285,000	285,000	293,000
042106-	A032	Communications			10,000	10,000	10,000
042106-	A033	Utilities			83,000	83,000	91,000
042106-	A038	Travel & Transportation			45,000	45,000	45,000
042106-	A039	General			147,000	147,000	147,000
042106-	A05	Grants Subsidies and Write off Loans			500,000	500,000	200,000
042106-	A052	Grants - Domestic			500,000	500,000	200,000
042106-	A09	Physical Assets			15,000	15,000	15,000
042106-	A096	Purchase of Plant & Machinery			12,000	12,000	12,000
042106-	A097	Purchase of Furniture & Fixture			3,000	3,000	3,000
042106-	A13	Repairs and Maintenance			10,000	10,000	10,000
042106-	A131	Machinery and Equipment			5,000	5,000	5,000
042106-	A132	Furniture and Fixture			5,000	5,000	5,000
Total-		Veterinary Charges Subordinate Establishment			4,452,000	4,452,000	4,993,000

PR0305 ANIMAL HUSBANDRY ESTABLISHMENT:

042106-	A01	Employees Related Expenses			778,000	778,000	975,000
042106-	A011	Pay	4	4	469,000	469,000	619,000
042106-	A011-1	Pay of Officers	(1)	(1)	(240,000)	(240,000)	(322,000)
042106-	A011-2	Pay of other staff	(3)	(3)	(229,000)	(229,000)	(297,000)
042106-	A012	Allowances			309,000	309,000	356,000
042106-	A012-1	Regular Allowances			(294,000)	(294,000)	(341,000)
042106-	A012-2	Other Allowances (excluding T. A)			(15,000)	(15,000)	(15,000)
042106-	A03	Operating Expenses			13,000	13,000	15,000
042106-	A038	Travel & Transportation			13,000	13,000	15,000
042106-	A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
042106-	A052	Grants - Domestic			1,000	1,000	1,000
Total-		Animal Husbandry Establishment			792,000	792,000	991,000
042106		Total-Animal Husbandry			150,797,000	150,797,000	171,969,000
0421		Total-Agriculture			262,647,000	262,647,000	305,133,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
0424 FORESTRY:					
042402 FORESTRY:					
PR0288 FORESTRY SERICULTURE ORGANIZATION:					
042402- A01	Employees Related Expenses		8,263,000	8,263,000	9,356,000
042402- A011	Pay	78 78	4,653,000	4,653,000	5,783,000
042402- A011-1	Pay of Officers	(3) (3)	(341,000)	(341,000)	(381,000)
042402- A011-2	Pay of other staff	(75) (75)	(4,312,000)	(4,312,000)	(5,402,000)
042402- A012	Allowances		3,610,000	3,610,000	3,573,000
042402- A012-1	Regular Allowances		(3,398,000)	(3,398,000)	(3,442,000)
042402- A012-2	Other Allowances (excluding T. A)		(212,000)	(212,000)	(131,000)
042402- A03	Operating Expenses		847,000	847,000	882,000
042402- A032	Communications		17,000	17,000	26,000
042402- A033	Utilities		115,000	115,000	212,000
042402- A038	Travel & Transportation		393,000	393,000	337,000
042402- A039	General		322,000	322,000	307,000
042402- A05	Grants Subsidies and Write off Loans		101,000	101,000	2,000
042402- A052	Grants - Domestic		101,000	101,000	2,000
042402- A13	Repairs and Maintenance		147,000	147,000	139,000
042402- A130	Transport		100,000	100,000	100,000
042402- A131	Machinery and Equipment		21,000	21,000	23,000
042402- A132	Furniture and Fixture		16,000	16,000	16,000
042402- A133	Buildings and Structure		10,000	10,000	
Total-	Forestry Sericulture Organization		9,358,000	9,358,000	10,379,000

PR0308 DIRECTORATE OF FISHERIES:

042402- A01	Employees Related Expenses		4,974,000	4,974,000	5,558,000
042402- A011	Pay	43 43	2,783,000	2,783,000	2,950,000
042402- A011-1	Pay of Officers	(4) (4)	(950,000)	(950,000)	(950,000)
042402- A011-2	Pay of other staff	(39) (39)	(1,833,000)	(1,833,000)	(2,000,000)
042402- A012	Allowances		2,191,000	2,191,000	2,608,000
042402- A012-1	Regular Allowances		(2,054,000)	(2,054,000)	(2,358,000)
042402- A012-2	Other Allowances (excluding T. A)		(137,000)	(137,000)	(250,000)

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042402- A03	Operating Expenses		199,000	199,000	224,000
042402- A032	Communications		17,000	17,000	20,000
042402- A033	Utilities		56,000	56,000	64,000
042402- A034	Occupancy costs		1,000	1,000	1,000
042402- A038	Travel & Transportation		68,000	68,000	76,000
042402- A039	General		57,000	57,000	63,000
042402- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
042402- A052	Grants - Domestic		1,000	1,000	1,000
042402- A09	Physical Assets		66,000	66,000	66,000
042402- A093	Commodity purchases		50,000	50,000	50,000
042402- A095	Purchase of Transport		1,000	1,000	1,000
042402- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
042402- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
042402- A098	Purchase of Other Assets		5,000	5,000	5,000
042402- A13	Repairs and Maintenance		28,000	28,000	30,000
042402- A130	Transport		16,000	16,000	18,000
042402- A131	Machinery and Equipment		5,000	5,000	5,000
042402- A132	Furniture and Fixture		7,000	7,000	7,000
Total-	Directorate of Fisheries		5,268,000	5,268,000	5,879,000

PR0432 FOREST CONSERVANCY GENERAL DIRECTION:

042402- A01	Employees Related Expenses		64,898,000	64,898,000	72,677,000
042402- A011	Pay	556 556	38,178,000	38,178,000	43,900,000
042402- A011-1	Pay of Officers	(12) (12)	(2,573,000)	(2,573,000)	(3,064,000)
042402- A011-2	Pay of other staff	(544) (544)	(35,605,000)	(35,605,000)	(40,836,000)
042402- A012	Allowances		26,720,000	26,720,000	28,777,000
042402- A012-1	Regular Allowances		(26,428,000)	(26,428,000)	(28,162,000)
042402- A012-2	Other Allowances (excluding T. A)		(292,000)	(292,000)	(615,000)
042402- A03	Operating Expenses		1,284,000	1,284,000	1,770,000
042402- A032	Communications		232,000	232,000	257,000
042402- A033	Utilities		152,000	152,000	452,000
042402- A034	Occupancy costs		79,000	79,000	79,000
042402- A038	Travel & Transportation		639,000	639,000	721,000
042402- A039	General		182,000	182,000	261,000
042402- A05	Grants Subsidies and Write off Loans		601,000	601,000	601,000
042402- A052	Grants - Domestic		601,000	601,000	601,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
042402- A09	Physical Assets		20,000	20,000	22,000
042402- A096	Purchase of Plant & Machinery		10,000	10,000	11,000
042402- A097	Purchase of Furniture & Fixture		10,000	10,000	11,000
042402- A13	Repairs and Maintenance		188,000	188,000	683,000
042402- A130	Transport		110,000	110,000	600,000
042402- A131	Machinery and Equipment		31,000	31,000	36,000
042402- A132	Furniture and Fixture		31,000	31,000	31,000
042402- A133	Buildings and Structure		16,000	16,000	16,000
Total-	Forest Conservancy General				
	Direction		66,991,000	66,991,000	75,753,000
042402	Total-Forestry		81,617,000	81,617,000	92,011,000
0424	Total-Forestry		81,617,000	81,617,000	92,011,000
0426	FOOD:				
042602	SUBSIDY:				
PR0433	SALE OF WHEAT IN FATA:				
042602- A05	Grants Subsidies and Write Off Loans		195,000,000	195,000,000	216,000,000
042602- A051	Subsidies		195,000,000	195,000,000	216,000,000
Total-	Sale of Wheat in FATA		195,000,000	195,000,000	216,000,000
042602	Total-Subsidy		195,000,000	195,000,000	216,000,000
0426	Total-Food		195,000,000	195,000,000	216,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		539,264,000	539,264,000	613,144,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
PR0375 MAN POWER SECTOR IN FATA:					
044301- A01	Employees Related Expenses		7,978,000	7,978,000	9,301,000
044301- A011	Pay	74 74	4,794,000	4,794,000	5,728,000
044301- A011-1	Pay of Officers	(4) (4)	(474,000)	(474,000)	(637,000)
044301- A011-2	Pay of other staff	(70) (70)	(4,320,000)	(4,320,000)	(5,091,000)
044301- A012	Allowances		3,184,000	3,184,000	3,573,000
044301- A012-1	Regular Allowances		(2,994,000)	(2,994,000)	(3,373,000)
044301- A012-2	Other Allowances (excluding T. A)		(190,000)	(190,000)	(200,000)
044301- A03	Operating Expenses		176,000	176,000	569,000
044301- A032	Communications		31,000	31,000	47,000
044301- A033	Utilities		71,000	71,000	406,000
044301- A038	Travel & Transportation		33,000	33,000	57,000
044301- A039	General		41,000	41,000	59,000
044301- A05	Grants Subsidies and Write off Loans		200,000	200,000	200,000
044301- A052	Grants - Domestic		200,000	200,000	200,000
044301- A06	Transfers		11,000	11,000	
044301- A061	Scholarship		11,000	11,000	
044301- A09	Physical Assets		10,000	10,000	10,000
044301- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
044301- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
044301- A13	Repairs and Maintenance		25,000	25,000	44,000
044301- A130	Transport		5,000	5,000	20,000
044301- A131	Machinery and Equipment		10,000	10,000	20,000
044301- A132	Furniture and Fixture		10,000	10,000	4,000
Total-	Man Power Sector in FATA		8,400,000	8,400,000	10,124,000
044301	Total-Administration		8,400,000	8,400,000	10,124,000
0443	Total-Administration		8,400,000	8,400,000	10,124,000
044	Total-Mining and Manufacturing		8,400,000	8,400,000	10,124,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
045	CONSTRUCTION AND TRANSPORT:					
0452	ROAD TRANSPORT:					
045202	HIGHWAYS ROADS AND BRIDGES:					
PR0179 HIGHWAYS, ROADS AND BRIDGES:						
045202-	A13	Repairs and maintenance		119,025,000	119,025,000	124,976,000
045202-	A136	Road Highways and Bridges		119,025,000	119,025,000	124,976,000
	Total-	Highways, Roads and Bridges		119,025,000	119,025,000	124,976,000
045202	Total-Highways, Roads and Bridges			119,025,000	119,025,000	124,976,000
0452	Total-Road Transport			119,025,000	119,025,000	124,976,000
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION:					
PR0386 P.W.D. ORGANIZATION:						
045701-	A01	Employees Related Expenses		249,586,000	249,586,000	305,145,000
045701-	A011	Pay	3163 3163	159,099,000	159,099,000	192,208,000
045701-	A011-1	Pay of Officers	(96) (96)	(18,923,000)	(18,923,000)	(18,924,000)
045701-	A011-2	Pay of other staff	(3067) (3067)	(140,176,000)	(140,176,000)	(173,284,000)
045701-	A012	Allowances		90,487,000	90,487,000	112,937,000
045701-	A012-1	Regular Allowances		(86,841,000)	(86,841,000)	(109,291,000)
045701-	A012-2	Other Allowances (excluding T. A)		(3,646,000)	(3,646,000)	(3,646,000)
045701-	A03	Operating Expenses		8,629,000	8,629,000	8,805,000
045701-	A032	Communications		925,000	925,000	962,000
045701-	A033	Utilities		3,148,000	3,148,000	3,167,000
045701-	A034	Occupancy costs		185,000	185,000	260,000
045701-	A038	Travel & Transportation		2,834,000	2,834,000	2,885,000
045701-	A039	General		1,537,000	1,537,000	1,531,000
045701-	A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,001,000
045701-	A052	Grants - Domestic		1,000,000	1,000,000	1,001,000
045701-	A09	Physical Assets		310,000	310,000	310,000
045701-	A096	Purchase of Plant & Machinery		155,000	155,000	155,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
045701- A097			155,000	155,000	155,000
045701- A13			4,337,000	4,337,000	3,307,000
045701- A130			3,435,000	3,435,000	2,400,000
045701- A131			615,000	615,000	620,000
045701- A132			287,000	287,000	287,000
Total - P.W.D. Organization			263,862,000	263,862,000	318,568,000
045701	Total-Administration		263,682,000	263,682,000	318,568,000
0457	Total-Construction (Works)		263,682,000	263,682,000	318,568,000
045	Total-Construction and Transport		382,887,000	382,887,000	443,544,000
04	Total-Economic Affairs		930,551,000	930,551,000	1,066,812,000

05 ENVIRONMENT PROTECTION:**052 WASTE WATER MANAGEMENT:****0521 WASTE WATER MANAGEMENT:****052101 SEWAGE SYSTEM:****PR0186 PUBLIC HEALTH ENGINEERING (WATER SUPPLY):**

052101- A01	Employees Related Expenses		141,952,000	141,952,000	173,182,000
052101- A011	Pay	1923 1923	81,740,000	81,740,000	106,363,000
052101- A011-2	Pay of other staff	(1923) (1923)	81,740,000	81,740,000	(106,363,000)
052101- A012	Allowances		60,212,000	60,212,000	66,819,000
052101- A012-1	Regular Allowances		(59,283,000)	(59,283,000)	(65,890,000)
052101- A012-2	Other Allowances (excluding T. A)		(929,000)	(929,000)	(929,000)
052101- A03	Operating Expenses		56,506,000	56,506,000	230,800,000
052101- A033	Utilities		44,022,000	44,022,000	218,700,000
052101- A038	Travel & Transportation		6,897,000	6,897,000	7,370,000
052101- A039	General		5,587,000	5,587,000	4,730,000
052101- A05	Grants Subsidies and Write off Loans		600,000	600,000	600,000
052101- A052	Grants - Domestic		600,000	600,000	600,000
052101- A13	Repairs and Maintenance		11,000,000	11,000,000	10,000,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
052101- A131	Machinery and Equipment		11,000,000	11,000,000	10,000,000
Total-	Public Health Engineering				
	(Water Supply)		210,058,000	210,058,000	414,582,000
052101	Total-Sewage System		210,058,000	210,058,000	414,582,000
0521	Total-Waste Water Management		210,058,000	210,058,000	414,582,000
052	Total-Waste Water Management		210,058,000	210,058,000	414,582,000
05	Total-Environment Protection		210,058,000	210,058,000	414,582,000
07	HEALTH:				
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
PR0049	HEALTH DEPARTMENT				
	(HOSPITALS AND DISPENSARIES):				
073101- A01	Employees Related Expenses		744,043,000	744,043,000	799,563,000
073101- A011	Pay	7837 7837	428,563,000	428,563,000	491,311,000
073101- A011-1	Pay of Officers	(822) (822)	(117,511,000)	(117,511,000)	(139,150,000)
073101- A011-2	Pay of other staff	(7015) (7015)	(311,052,000)	(311,052,000)	(352,161,000)
073101- A012	Allowances		315,480,000	315,480,000	308,252,000
073101- A012-1	Regular Allowances		(304,994,000)	(304,994,000)	(298,252,000)
073101- A012-2	Other Allowances (excluding T. A)		(10,486,000)	(10,486,000)	(10,000,000)
073101- A03	Operating Expenses		99,718,000	99,718,000	107,018,000
073101- A032	Communications		1,850,000	1,850,000	1,857,000
073101- A033	Utilities		18,128,000	18,128,000	24,950,000
073101- A034	Occupancy cost		640,000	640,000	640,000
073101- A038	Travel & Transportation		5,820,000	5,820,000	5,993,000
073101- A039	General		73,280,000	73,280,000	73,578,000
073101- A05	Grants Subsidies and Write off Loans		1,007,000	1,007,000	4,900,000
073101- A052	Grants - Domestic		1,007,000	1,007,000	4,900,000
073101- A09	Physical Assets		1,667,000	1,667,000	1,670,000
073101- A096	Purchase of Plant & Machinery		1,017,000	1,017,000	1,020,000
073101- A097	Purchase of Furniture & Fixture		650,000	650,000	650,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
073101- A13	Repairs and Maintenance		5,000,000	5,000,000	4,800,000
073101- A130	Transport		2,500,000	2,500,000	2,300,000
073101- A131	Machinery and Equipment		1,700,000	1,700,000	1,700,000
073101- A132	Furniture and Fixture		800,000	800,000	800,000
Total-	Health Department (Hospitals and Dispensaries)		851,435,000	851,435,000	917,951,000
PR0601 PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE :					
073101- A05	Grants Subsidies and Write off Loans		53,000,000	53,000,000	58,830,000
073101- A052	Grants - Domestic		53,000,000	53,000,000	58,830,000
Total-	President's Primary Health Care Initiative		53,000,000	53,000,000	58,830,000
073101	Total-General Hospitals Services		904,435,000	904,435,000	976,781,000
0731	Total-General Hospitals Services		904,435,000	904,435,000	976,781,000
073	Total-Hospitals Services		904,435,000	904,435,000	976,781,000
074	PUBLIC HEALTH SERVICES:				
0741	PUBLIC HEALTH SERVICES:				
074101	ANTI-MALARIA:				
PR0051 ANTI-MALARIA PROGRAMME:					
074101- A01	Employees Related Expenses		18,671,000	18,671,000	20,026,000
074101- A011	Pay	208 208	10,641,000	10,641,000	11,686,000
074101- A011-2	Pay of other staff	(208) (208)	(10,641,000)	(10,641,000)	(11,686,000)
074101- A012	Allowances		8,030,000	8,030,000	8,340,000
074101- A012-1	Regular Allowances		(7,480,000)	(7,480,000)	(7,820,000)
074101- A012-2	Other Allowances (excluding T. A)		(550,000)	(550,000)	(520,000)
074101- A03	Operating Expenses		304,000	304,000	294,000
074101- A032	Communications		10,000	10,000	10,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
074101- A033			24,000	24,000	24,000
074101- A038			200,000	200,000	190,000
074101- A039			70,000	70,000	70,000
074101- A05			200,000	200,000	200,000
074101- A052			200,000	200,000	200,000
074101- A13			32,000	32,000	30,000
074101- A131			22,000	22,000	20,000
074101- A132			10,000	10,000	10,000
Total- Anti-Malaria Programme			19,207,000	19,207,000	20,550,000
074101	Total-Anti-malaria		19,207,000	19,207,000	20,550,000
0741	Total-Public Health Services		19,207,000	19,207,000	20,550,000
074	Total-Public Health Services		19,207,000	19,207,000	20,550,000

076 HEALTH ADMINISTRATION:**0761 ADMINISTRATION:****076101 ADMINISTRATION:****PR0048 HEALTH ADMN. HEALTH SERVICES :**

076101- A01	Employees Related Expenses			5,485,000	5,485,000	6,476,000
076101- A011	Pay	38	38	3,218,000	3,218,000	3,597,000
076101- A011-1	Pay of Officers	(4)	(4)	(1,023,000)	(1,023,000)	(1,330,000)
076101- A011-2	Pay of other staff	(34)	(34)	(2,195,000)	(2,195,000)	(2,267,000)
076101- A012	Allowances			2,267,000	2,267,000	2,879,000
076101- A012-1	Regular Allowances			(2,212,000)	(2,212,000)	(2,823,000)
076101- A012-2	Other Allowances (excluding T. A)			(55,000)	(55,000)	(56,000)
076101- A03	Operating Expenses			205,000	205,000	215,000
076101- A032	Communications			31,000	31,000	31,000
076101- A033	Utilities			41,000	41,000	41,000
076101- A034	Occupancy of costs			74,000	74,000	81,000
076101- A038	Travel & Transportation			31,000	31,000	35,000
076101- A039	General			28,000	28,000	27,000
076101- A05	Grants Subsidies and Write off Loans			301,000	301,000	1,000
076101- A052	Grants - Domestic			301,000	301,000	1,000

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DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
076101- A13	Repairs and Maintenance		25,000	25,000	25,000
076101- A130	Transport		10,000	10,000	10,000
076101- A131	Machinery and equipment		10,000	10,000	10,000
076101- A132	Furniture and Fixture		5,000	5,000	5,000
Total-	Health Admn. Health Services		6,016,000	6,016,000	6,717,000
076101	Total-Administration		6,016,000	6,016,000	6,717,000
0761	Total-Administration		6,016,000	6,016,000	6,717,000
076	Total-Health Administration		6,016,000	6,016,000	6,717,000
07	Total-Health		929,658,000	929,658,000	1,004,048,000
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:				
PR0215	PRIMARY EDUCATION:				
091102- A01	Employees Related Expenses		1,670,282,000	1,670,282,000	2,094,670,000
091102- A011	Pay	17978 17986	1,067,577,000	1,067,577,000	1,296,675,000
091102- A011-1	Pay of Officers	(7) (7)	(1,336,000)	(1,336,000)	(5,500,000)
091102- A011-2	Pay of other staff	(17971) (17979)	(1,066,241,000)	(1,066,241,000)	(1,291,175,000)
091102- A012	Allowances		602,705,000	602,705,000	797,995,000
091102- A012-1	Regular Allowances		(590,503,000)	(590,503,000)	(785,073,000)
091102- A012-2	Other Allowances (excluding T. A)		(12,202,000)	(12,202,000)	(12,922,000)
091102- A03	Operating Expenses		16,876,000	16,876,000	43,812,000
091102- A032	Communications		200,000	200,000	210,000
091102- A033	Utilities		6,376,000	6,376,000	32,802,000
091102- A038	Travel & Transportation		2,800,000	2,800,000	3,100,000
091102- A039	General		7,500,000	7,500,000	7,700,000
091102- A05	Grants Subsidies and Write off Loans		3,611,000	3,611,000	3,611,000
091102- A052	Grants - Domestic		3,611,000	3,611,000	3,611,000
091102- A09	Physical Assets		7,522,000	7,522,000	5,522,000
091102- A094	Other Stores and Stocks		5,000,000	5,000,000	4,000,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
091102-	A097	Purchase of Furniture & Fixture	2,522,000	2,522,000	1,522,000
091102-	A13	Repairs and Maintenance	1,600,000	1,600,000	1,400,000
091102-	A132	Furniture and Fixture	1,600,000	1,600,000	1,400,000
Total-	Primary Education		1,699,891,000	1,699,891,000	2,149,015,000
091102	Total-Primary		1,699,891,000	1,699,891,000	2,149,015,000
0911	Total-Pre-Primary and Primary Education Affairs and Services		1,699,891,000	1,699,891,000	2,149,015,000
091	Total-Pre-Primary and Primary Education Affairs and Services		1,699,891,000	1,699,891,000	2,149,015,000

092 SECONDARY EDUCATION AFFAIRS AND SERVICES:**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES:****092101 SECONDARY EDUCATION:****PR0220 SECONDARY EDUCATION:**

092101-	A01	Employees Related Expenses	1,461,877,000	1,461,877,000	1,585,342,000
092101-	A011	Pay 10967 11001	949,393,000	949,393,000	1,034,255,000
092101-	A011-1	Pay of Officers (1887) (1893)	(268,684,000)	(268,684,000)	(324,755,000)
092101-	A011-2	Pay of other staff (9080) (9108)	(680,709,000)	(680,709,000)	(709,500,000)
092101-	A012	Allowances	512,484,000	512,484,000	551,087,000
092101-	A012-1	Regular Allowances	(500,440,000)	(500,440,000)	(538,433,000)
092101-	A012-2	Other Allowances (excluding T. A)	(12,044,000)	(12,044,000)	(12,654,000)
092101-	A03	Operating Expenses	15,980,000	15,980,000	21,943,000
092101-	A032	Communications	1,152,000	1,152,000	1,218,000
092101-	A033	Utilities	5,200,000	5,200,000	10,700,000
092101-	A038	Travel & Transportation	2,100,000	2,100,000	2,420,000
092101-	A039	General	7,528,000	7,528,000	7,605,000
092101-	A05	Grants Subsidies and Write off Loans	272,000	272,000	371,000
092101-	A052	Grants - Domestic	272,000	272,000	371,000
092101-	A09	Physical Assets	1,170,000	1,170,000	800,000
092101-	A096	Purchase of Plant & Machinery	420,000	420,000	420,000
092101-	A097	Purchase of Furniture & Fixture	750,000	750,000	380,000
092101-	A13	Repairs and Maintenance	1,100,000	1,100,000	1,100,000
092101-	A131	Machinery and Equipment	350,000	350,000	350,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
092101- A132	Furniture and Fixture		750,000	750,000	750,000
Total-	Secondary Education		1,480,399,000	1,480,399,000	1,609,556,000
092101	Total-Secondary Education		1,480,399,000	1,480,399,000	1,609,556,000
0921	Total-Secondary Education Affairs				
	and Services		1,480,399,000	1,480,399,000	1,609,556,000
092	Total-Secondary Education Affairs				
	and Services		1,480,399,000	1,480,399,000	1,609,556,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0219	UNIVERSITY AND COLLEGES:				
093101- A01	Employees Related Expenses		243,475,000	243,475,000	269,205,000
093101- A011	Pay	1728 1743	165,063,000	165,063,000	184,809,000
093101- A011-1	Pay of Officers	(913) (926)	(121,246,000)	(121,246,000)	(135,473,000)
093101- A011-2	Pay of other staff	(815) (817)	(43,817,000)	(43,817,000)	(49,336,000)
093101- A012	Allowances		78,412,000	78,412,000	84,396,000
093101- A012-1	Regular Allowances		(75,212,000)	(75,212,000)	(80,764,000)
093101- A012-2	Other Allowances (excluding T. A)		(3,200,000)	(3,200,000)	(3,632,000)
093101- A03	Operating Expenses		3,744,000	3,744,000	4,273,000
093101- A032	Communications		239,000	239,000	302,000
093101- A033	Utilities		1,745,000	1,745,000	2,065,000
093101- A038	Travel & Transportation		1,150,000	1,150,000	1,250,000
093101- A039	General		610,000	610,000	656,000
093101- A05	Grants Subsidies and Write off Loans		800,000	800,000	400,000
093101- A052	Grants - Domestic		800,000	800,000	400,000
093101- A09	Physical Assets		1,354,000	1,354,000	385,000
093101- A094	Other Stores & Stocks		700,000	700,000	
093101- A096	Purchase of Plant & Machinery		94,000	94,000	85,000
093101- A097	Purchase of Furniture & Fixture		560,000	560,000	300,000
093101- A13	Repairs and Maintenance		600,000	600,000	700,000
093101- A130	Transport		150,000	150,000	180,000
093101- A131	Machinery and Equipment		250,000	250,000	240,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
093101- A132	Furniture and Fixture		200,000	200,000	270,000
Total-	University and Colleges		249,973,000	249,973,000	274,963,000
093101	Total-General Universities/Colleges/ Institutes		249,973,000	249,973,000	274,963,000
0931	Total-Tertiary Education Affairs and Services		249,973,000	249,973,000	274,963,000
093	Total-Tertiary Education Affairs and Services		249,973,000	249,973,000	274,963,000
096	ADMINISTRATION:				
0961	ADMINISTRATION:				
096101	SECRETARIAT/POLICY/CURRICULUM:				
MW0073 GRANT-IN-AID TO CADET COLLEGE RAZMAK: :					
096101- A05	Grants Subsidies and Write off Loans		36,233,000	36,233,000	39,856,000
096101- A052	Grants-Domestic		36,233,000	36,233,000	39,856,000
Total-	Grant in Aid to Cadet College, Razmak		36,233,000	36,233,000	39,856,000
MW0074 TOCHI PUBLIC SCHOOL MIRAN SHAH					
096101- A05	Grants Subsidies and Write off Loans		610,000	610,000	671,000
096101- A052	Grants-Domestic		610,000	610,000	671,000
Total-	Tochi Public School Miran Shah		610,000	610,000	671,000
PR0213 EDUCATION - DIRECTION :					
096101- A01	Employees Related Expenses		15,881,000	15,881,000	21,379,000
096101- A011	Pay	81 96	8,809,000	8,809,000	12,326,000
096101- A011-1	Pay of Officers	(15) (22)	(3,467,000)	(3,467,000)	(5,384,000)
096101- A011-2	Pay of other staff	(66) (74)	(5,342,000)	(5,342,000)	(6,942,000)
096101- A012	Allowances		7,072,000	7,072,000	9,053,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101- A012-1			(6,202,000)	(6,202,000)	(8,203,000)
096101- A012-2			(870,000)	(870,000)	(850,000)
096101- A03			2,087,000	2,087,000	3,329,000
096101- A032			310,000	310,000	321,000
096101- A033			588,000	588,000	688,000
096101- A034			380,000	380,000	445,000
096101- A038			598,000	598,000	647,000
096101- A039			211,000	211,000	1,228,000
096101- A05			201,000	201,000	201,000
096101- A052			201,000	201,000	201,000
096101- A09			30,000	30,000	
096101- A092			30,000	30,000	
096101- A13			270,000	270,000	267,000
096101- A130			150,000	150,000	155,000
096101- A131			70,000	70,000	71,000
096101- A132			50,000	50,000	41,000
Total-			18,469,000	18,469,000	25,176,000

PR0214 EDUCATION INSPECTION:

096101- A01						34,657,000	34,657,000	38,823,000
096101- A011	Pay	176	176	20,756,000	20,756,000	25,454,000		
096101- A011-1	Pay of Officers	(60)	(60)	(12,302,000)	(12,302,000)	(14,338,000)		
096101- A011-2	Pay of other staff	(116)	(116)	(8,454,000)	(8,454,000)	(11,116,000)		
096101- A012	Allowances			13,901,000	13,901,000	13,369,000		
096101- A012-1	Regular Allowances			(13,231,000)	(13,231,000)	(12,479,000)		
096101- A012-2	Other Allowances (excluding T. A)			(670,000)	(670,000)	(890,000)		
096101- A03				2,411,000	2,411,000	3,063,000		
096101- A032	Communications			368,000	368,000	397,000		
096101- A033	Utilities			951,000	951,000	1,279,000		
096101- A034	Occupancy costs			104,000	104,000	104,000		
096101- A038	Travel & Transportation			465,000	465,000	753,000		
096101- A039	General			523,000	523,000	530,000		
096101- A05				11,000	11,000	11,000		
096101- A052	Grants - Domestic			11,000	11,000	11,000		

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101- A09	Physical Assets		120,000	120,000	120,000
096101- A096	Purchase of Plant & Machinery		60,000	60,000	60,000
096101- A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
096101- A13	Repairs and Maintenance		350,000	350,000	350,000
096101- A130	Transport		210,000	210,000	220,000
096101- A131	Machinery and Equipment		100,000	100,000	90,000
096101- A132	Furniture and Fixture		40,000	40,000	40,000
	Total-Education Inspection		37,549,000	37,549,000	42,367,000
PR0218 DIRECTORATE TECHNICAL EDUCATION :					
096101- A01	Employees Related Expenses		216,000	216,000	277,000
096101- A011	Pay	1 1	126,000	126,000	157,000
096101- A011-2	Pay of other staff	(1) (1)	(126,000)	(126,000)	(157,000)
096101- A012	Allowances		90,000	90,000	120,000
096101- A012-1	Regular Allowances		(83,000)	(83,000)	(100,000)
096101- A012-2	Other Allowances (excluding T. A)		(7,000)	(7,000)	(20,000)
096101- A03	Operating Expenses		10,000	10,000	10,000
096101- A038	Travel & Transportation		10,000	10,000	10,000
	Total- Directorate Technical Education		226,000	226,000	287,000
TW0005 GRANT IN AID TO ZAM PUBLIC SCHOOL TANK:					
096101- A05	Grants Subsidies and Write off Loans		610,000	610,000	671,000
096101- A052	Grants-Domestic		610,000	610,000	671,000
	Total- Grant in aid to Zam Public School Tank		610,000	610,000	671,000
TW0006 GRANT IN AID TO MUSA NIKA PUBLIC SCHOOL WANA:					
096101- A05	Grants Subsidies and Write off Loans		610,000	610,000	671,000
096101- A052	Grants-Domestic		610,000	610,000	671,000
	Total- Grant in aid to Musa Nika Public School Wana		610,000	610,000	671,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
096101	Total-Secretariat/Policy/Curriculum		94,307,000	94,307,000	109,699,000
0961	Total-Administration		94,307,000	94,307,000	109,699,000
096	Total-Administration		94,307,000	94,307,000	109,699,000
097	EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS:				
PR0259	GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT COMMERCIAL INSTITUTIES & GOVERNEMNT VOCATIONAL INSTITUTES:				
097120- A01	Employees Related Expenses		96,275,000	96,275,000	107,331,000
097120- A011	Pay	679 679	57,842,000	57,842,000	66,822,000
097120- A011-1	Pay of Officers	(194) (194)	(30,536,000)	(30,536,000)	(34,973,000)
097120- A011-2	Pay of other staff	(485) (485)	(27,306,000)	(27,306,000)	(31,849,000)
097120- A012	Allowances		38,433,000	38,433,000	40,509,000
097120- A012-1	Regular Allowances		(37,396,000)	(37,396,000)	(39,292,000)
097120- A012-2	Other Allowances (excluding T. A)		(1,037,000)	(1,037,000)	(1,217,000)
097120- A03	Operating Expenses		3,312,000	3,312,000	3,369,000
097120- A032	Communications		265,000	265,000	245,000
097120- A033	Utilities		2,022,000	2,022,000	1,975,000
097120- A034	Occupancy Costs				1,000
097120- A038	Travel & Transportation		586,000	586,000	648,000
097120- A039	General		439,000	439,000	500,000
097120- A05	Grants Subsidies and Write off Loans		1,200,000	1,200,000	1,200,000
097120- A052	Grants-Domestic		1,200,000	1,200,000	1,200,000
097120- A09	Physical Assets		20,000	20,000	5,000
097120- A096	Purchase of Plant & Machinery		10,000	10,000	5,000
097120- A097	Purchase of Furniture & Fixture		10,000	10,000	

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
097120- A13	Repairs and Maintenance		310,000	310,000	382,000
097120- A130	Transport		20,000	20,000	40,000
097120- A131	Machinery and Equipment		180,000	180,000	212,000
097120- A132	Furniture and Fixture		110,000	110,000	130,000
Total-	Government Special Schools Government, Commercial Institutes & Governement Vocational Institutes		101,117,000	101,117,000	112,287,000
097120	Total-Others		101,117,000	101,117,000	112,287,000
0971	Total-Education Affairs, Services not elsewhere classified		101,117,000	101,117,000	112,287,000
097	Total-Education Affairs, Services not elsewhere classified		101,117,000	101,117,000	112,287,000
09	Total-Education Affairs and Services		3,625,687,000	3,625,687,000	4,255,520,000

10 SOCIAL PROTECTION:**108 OTHRS****1081 OTHERS:****108104 ZAKAT AND USHR:****PR0636 ZAKAT AND USHR DEPARTMENT, FATA:**

108104- A01	Employees Related Expenses				3,354,000
108104- A011	Pay	12			1,850,000
108104- A011-1	Pay of Officers	(3)			(1,000,000)
108104- A011-2	Pay of other staff	(9)			(850,000)
108104- A012	Allowances				1,504,000
108104- A012-1	Regular Allowances				(1,364,000)
108104- A012-2	Other Allowances (excluding T. A)				(140,000)
108104- A03	Operating Expenses				480,000
108104- A032	Communications				170,000
108104- A033	Utilities				4,000

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
108104- A038			233,000
108104- A039			73,000
108104- A09			3,000
108104- A095			1,000
108104- A096			1,000
108104- A097			1,000
108104- A13			40,000
108104- A130			25,000
108104- A131			10,000
108104- A132			5,000
Total- Zakat and Ushr Department			
FATA			3,877,000
108104 Total-Zakat and Ushr			3,877,000
1081 Total- Others			3,877,000
108 Total-Others			3,877,000
1'0 Total-Social Protection			3,877,000
Total-Accountant General Pakistan Revenues,			
Sub Office, Peshawar	6,419,613,000	6,702,613,000	7,585,351,000
TOTAL-DEMAND	6,419,613,000	6,702,613,000	7,585,351,000

NO. 119.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted Rs 3,749,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	3,749,000
Total	3,749,000	3,749,000	3,749,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	3,749,000	3,749,000	3,749,000
A012 Allowances	3,749,000	3,749,000	3,749,000
A012-2 Other Allowances (excluding T. A)	(3,749,000)	(3,749,000)	(3,749,000)
Total	3,749,000	3,749,000	3,749,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-3,749,000
Total-Recoveries	-3,749,000	-3,749,000	-3,749,000

NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
BR0007 AMIR OF BAHAWALPUR:			
019120- A01	Employees Related Expenses	1,600,000	1,600,000
019120- A012	Allowances	1,600,000	1,600,000
019120- A012-2	Other Allowances (excluding T. A)	(1,600,000)	(1,600,000)
	Total-Amir of Bahawalpur	1,600,000	1,600,000
019120	Total-Others	1,600,000	1,600,000
0191	Total-General Public Services not elsewhere defined	1,600,000	1,600,000
019	Total-General Public Services not elsewhere defined	1,600,000	1,600,000
01	Total-General Public Service	1,600,000	1,600,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	1,600,000	1,600,000

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
CL0009 MAINTENANCE ALLOWANCES TO EX-RULERS:			
(EX-MEHTAR OF CHITRAL)			
019120- A01 Employees Related Expenses	86,000	86,000	86,000
019120- A012 Allowances	86,000	86,000	86,000
019120- A012-2 Other Allowances (excluding T. A)	(86,000)	(86,000)	(86,000)
	<hr/>	<hr/>	<hr/>
Total-Maintenance Allowances to Ex-Rulers (Ex-Mehtar of Chitral)	86,000	86,000	86,000
	<hr/>	<hr/>	<hr/>
DP0003 MAINTENANCE ALLOWANCES TO EX-RULERS:			
(EX-NAWAB OF DIR)			
019120- A01 Employees Related Expenses	23,000	23,000	23,000
019120- A012 Allowances	23,000	23,000	23,000
019120- A012-2 Other Allowances (excluding T. A)	(23,000)	(23,000)	(23,000)
	<hr/>	<hr/>	<hr/>
Total-Maintenance Allowances to Ex- Rulers (Ex-Nawab of Dir)	23,000	23,000	23,000
	<hr/>	<hr/>	<hr/>
SW0003 MAINTENANCE ALLOWANCES TO EX-RULERS:			
(EX-WALI OF SWAT)			
019120- A01 Employees Related Expenses	950,000	950,000	950,000
019120- A012 Allowances	950,000	950,000	950,000
019120- A012-2 Other Allowances (excluding T. A)	(950,000)	(950,000)	(950,000)
	<hr/>	<hr/>	<hr/>
Total-Maintenance Allowances to Ex- Rulers (Ex-Wali of Swat)	950,000	950,000	950,000
	<hr/>	<hr/>	<hr/>

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
019120 Total-Others	1,059,000	1,059,000	1,059,000
0191 Total-General Public Services not elsewhere defined	1,059,000	1,059,000	1,059,000
019 Total-General Public Services not elsewhere defined	1,059,000	1,059,000	1,059,000
01 Total-General Public Service	1,059,000	1,059,000	1,059,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	1,059,000	1,059,000	1,059,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE:**
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019120 OTHERS:

**KA0221 MAINTENANCE ALLOWANCES TO EX-RULERS
(H. H. THE MIR OF KHAIRPUR):**

019120- A01 Employees Related Expenses	1,000,000	1,000,000	1,000,000
019120- A012 Allowances	1,000,000	1,000,000	1,000,000
019120- A012-2 Other Allowances (excluding T. A)	(1,000,000)	(1,000,000)	(1,000,000)
Total-Maintenance Allowances to Ex-Rulers (H. H. The Mir of Khairpur)	1,000,000	1,000,000	1,000,000

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.			
019120 Total-Others	1,000,000	1,000,000	1,000,000
0191 Total-General Public Services not elsewhere defined	1,000,000	1,000,000	1,000,000
019 Total-General Public Services not elsewhere defined	1,000,000	1,000,000	1,000,000
01 Total-General Public Service	1,000,000	1,000,000	1,000,000
Total-Accountant General Pakistan Revenues, Sub Office, Karachi	1,000,000	1,000,000	1,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

**01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019120 OTHERS:**

**QA0067 MAINTENANCE ALLOWANCES TO EX-RULERS:
(NAWAB OF MAKRAN)**

019120- A01 Employees Related Expenses	49,000	49,000	49,000
019120- A012 Allowances	49,000	49,000	49,000
019120- A012-2 Other Allowances (excluding T. A)	(49,000)	(49,000)	(49,000)
Total-Maintenance Allowances to Ex-Rulers (Nawab of Makran)	49,000	49,000	49,000

**QA0068 MAINTENANCE ALLOWANCES TO EX-RULERS:
(H.H. KHAN OF KALAT)**

019120- A01 Employees Related Expenses	41,000	41,000	41,000
019120- A012 Allowances	41,000	41,000	41,000
019120- A012-2 Other Allowances (excluding T. A)	(41,000)	(41,000)	(41,000)
Total-Maintenance Allowances to Ex-Rulers (H.H. Khan of Kalat)	41,000	41,000	41,000

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl'd.				
019120	Total-Others		90,000	90,000
0191	Total-General Public Services not elsewhere defined	90,000	90,000	90,000
019	Total-General Public Services not elsewhere defined	90,000	90,000	90,000
01	Total-General Public Service	90,000	90,000	90,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		90,000	90,000	90,000
TOTAL-DEMAND		3,749,000	3,749,000	3,749,000

Details of recoveries adjusted in the accounts in reduction of expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
(90001)	Amount Recoverable from the Government of Punjab	-1,600,000	-1,600,000	-1,600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		-1,600,000	-1,600,000	-1,600,000

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
(90003) Amount Recoverable from the Government of N.W.F.P	-950,000	-950,000	-950,000
(90006) Recovery from Government of NWFP- Peshawar	-86,000	-86,000	-86,000
(90007) Recovery from Government of NWFP	-23,000	-23,000	-23,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-1,059,000	-1,059,000	-1,059,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
(90002) Amount Recoverable from the Government of Sindh	-1,000,000	-1,000,000	-1,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	-1,000,000	-1,000,000	-1,000,000

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
(90004) Amount Recoverable from the Government of Baluchistan	-41,000	-41,000	-41,000
(90005) Recovery from Government of Balochistan	-49,000	-49,000	-49,000
019120 Total- Others	-90,000	-90,000	-90,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-90,000	-90,000	-90,000
Total-Recoveries	-3,749,000	-3,749,000	-3,749,000

NO. 120.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 120
(FC21A06)
AFGHAN REFUGEES

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted Rs 200,091,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	151,087,000	142,597,000	200,091,000
Total		151,087,000	142,597,000	200,091,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	120,548,000	120,548,000	154,576,000
A011	Pay	71,031,000	71,031,000	97,238,000
A011-1	Pay of Officers	(21,745,000)	(21,745,000)	(31,598,000)
A011-2	Pay of other staff	(49,286,000)	(49,286,000)	(65,640,000)
A012	Allowances	49,517,000	49,517,000	57,338,000
A012-1	Regular Allowances	(45,007,000)	(45,007,000)	(51,202,000)
A012-2	Other Allowances (excluding T. A)	(4,510,000)	(4,510,000)	(6,136,000)
A03	Operating Expenses	29,291,000	20,801,000	43,403,000
A06	Transfers	42,000	42,000	46,000
A09	Physical Assets	76,000	76,000	184,000
A13	Repairs and Maintenance	1,130,000	1,130,000	1,882,000
Total		151,087,000	142,597,000	200,091,000

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107103	REFUGEES RELIEF:				
ID1493	CHIEF COMMISSIONERATE AFGHAN				
	REFUGEES, ISLAMABAD :				
107103- A01	Employees Related Expenses		7,300,000	7,300,000	9,306,000
107103- A011	Pay	50 50	5,350,000	5,350,000	6,032,000
107103- A011-1	Pay of Officers	(9) (9)	(2,400,000)	(2,400,000)	(2,658,000)
107103- A011-2	Pay of other staff	(41) (41)	(2,950,000)	(2,950,000)	(3,374,000)
107103- A012	Allowances		1,950,000	1,950,000	3,274,000
107103- A012-1	Regular Allowances		(1,850,000)	(1,850,000)	(3,003,000)
107103- A012-2	Other Allowances (excluding T. A)		(100,000)	(100,000)	(271,000)
107103- A03	Operating Expenses		1,099,000	1,099,000	1,840,000
107103- A032	Communications		140,000	40,000	46,000
107103- A033	Utilities		100,000	40,000	44,000
107103- A034	Occupancy costs		425,000	650,000	1,120,000
107103- A038	Travel & Transportation		300,000	310,000	563,000
107103- A039	General		134,000	59,000	67,000
107103- A06	Transfers		40,000	40,000	44,000
107103- A063	Entertainments & Gifts		40,000	40,000	44,000
107103- A09	Physical Assets		1,000	1,000	1,000
107103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
107103- A13	Repairs and Maintenance		60,000	60,000	66,000
107103- A130	Transport		30,000	58,000	64,000
107103- A131	Machinery and Equipment		20,000	1,000	1,000
107103- A132	Furniture and Fixtures		10,000	1,000	1,000
Total-Chief Commissionerate Afghan			8,500,000	8,500,000	11,257,000
Refugees, Islamabad					

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
107103	Total-Refugees Relief		8,500,000	8,500,000	11,257,000
1071	Total-Administration		8,500,000	8,500,000	11,257,000
107	Total-Administration		8,500,000	8,500,000	11,257,000
10	Total-Social Protection		8,500,000	8,500,000	11,257,000
Total-Accountant General Pakistan Revenues			8,500,000	8,500,000	11,257,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

10 SOCIAL PROTECTION:

107 ADMINISTRATION:

1071 ADMINISTRATION:

107103 REFUGEES RELIEF:

LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

107103- A01	Employees Related Expenses			7,679,000	7,679,000	9,767,000
107103- A011	Pay	67	67	4,650,000	4,650,000	5,911,000
107103- A011-1	Pay of Officers	(3)	(3)	(650,000)	(650,000)	(960,000)
107103- A011-2	Pay of other staff	(64)	(64)	(4,000,000)	(4,000,000)	(4,951,000)
107103- A012	Allowances			3,029,000	3,029,000	3,856,000
107103- A012-1	Regular Allowances			(2,929,000)	(2,929,000)	(3,625,000)
107103- A012-2	Other Allowances (excluding T. A)			(100,000)	(100,000)	(231,000)
107103- A03	Operating Expenses			270,000	270,000	762,000
107103- A032	Communications			47,000	47,000	75,000
107103- A033	Utilities			60,000	60,000	125,000
107103- A034	Occupancy costs			60,000	60,000	262,000
107103- A038	Travel & Transportation			47,000	47,000	236,000
107103- A039	General			56,000	56,000	64,000

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.					
107103- A13	Repairs and Maintenance		20,000	20,000	20,000
107103- A130	Transport		20,000	20,000	20,000
Total-Afghan Refugees Organization in Punjab			7,969,000	7,969,000	10,549,000
107103	Total-Refugees Relief		7,969,000	7,969,000	10,549,000
1071	Total-Administration		7,969,000	7,969,000	10,549,000
107	Total-Administration		7,969,000	7,969,000	10,549,000
10	Total-Social Protection		7,969,000	7,969,000	10,549,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore			7,969,000	7,969,000	10,549,000

AN REVENUES, SUB-OFFICE, PESHAWAF

10 SOCIAL PROTECTION:
 107 ADMINISTRATION:
 1071 ADMINISTRATION:
 107103 REFUGEES RELIEF:

PR0282 AFGHAN REFUGEES ORGANIZATION IN NWFP:

107103- A01	Employees Related Expenses		95,834,000	95,834,000	123,319,000
107103- A011	Pay	708 679	55,067,000	55,067,000	78,149,000
107103- A011-1	Pay of Officers	(94) (91)	(16,290,000)	(16,290,000)	(25,185,000)
107103- A011-2	Pay of other staff	(614) (588)	(38,777,000)	(38,777,000)	(52,964,000)
107103- A012	Allowances		40,767,000	40,767,000	45,170,000
107103- A012-1	Regular Allowances		(36,767,000)	(36,767,000)	(40,738,000)
107103- A012-2	Other Allowances (excluding T. A)		(4,000,000)	(4,000,000)	(4,432,000)

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
107103- A03 Operating Expenses	2,500,000	2,500,000	6,374,000
107103- A032 Communications	800,000	800,000	887,000
107103- A033 Utilities	800,000	800,000	1,885,000
107103- A034 Occupancy costs	200,000	200,000	222,000
107103- A038 Travel & Transportation	300,000	300,000	2,337,000
107103- A039 General	400,000	400,000	1,043,000
107103- A06 Transfers	1,000	1,000	1,000
107103- A063 Entertainments & Gifts	1,000	1,000	1,000
107103- A09 Physical Assets	60,000	60,000	166,000
107103- A096 Purchase of Plant & Machinery	60,000	60,000	166,000
107103- A13 Repairs and Maintenance	900,000	900,000	1,648,000
107103- A130 Transport	700,000	700,000	1,022,000
107103- A131 Machinery and Equipment	100,000	100,000	311,000
107103- A132 Furniture and Fixtures	100,000	100,000	315,000
Total-Afghan Refugees Organization in NWFP	99,295,000	99,295,000	131,508,000
PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES:			
107103- A03 Operating Expenses	25,000,000	16,510,000	33,110,000
107103- A039 General	25,000,000	16,510,000	33,110,000
Total-Maintenance Allowance for Afghan Refugees	25,000,000	16,510,000	33,110,000
107103 Total-Refugees Relief	124,295,000	115,805,000	164,618,000
1071 Total-Administration	124,295,000	115,805,000	164,618,000
107 Total-Administration	124,295,000	115,805,000	164,618,000
10 Total-Social Protection	124,295,000	115,805,000	164,618,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	124,295,000	115,805,000	164,618,000

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
10	SOCIAL PROTECTION:				
	ADMINISTRATION:				
1071	ADMINISTRATION:				
107103	REFUGEES RELIEF:				
QA0069	AFGHAN REFUGEES ORGANIZATION IN BALUCHISTAN :				
107103- A01	Employees Related Expenses		9,735,000	9,735,000	12,184,000
107103- A011	Pay	54 54	5,964,000	5,964,000	7,146,000
107103- A011-1	Pay of Officers	(16) (16)	(2,405,000)	(2,405,000)	(2,795,000)
107103- A011-2	Pay of other staff	(38) (38)	(3,559,000)	(3,559,000)	(4,351,000)
107103- A012	Allowances		3,771,000	3,771,000	5,038,000
107103- A012-1	Regular Allowances		(3,461,000)	(3,461,000)	3,836,000
107103- A012-2	Other Allowances (excluding T. A)		(310,000)	(310,000)	(1,202,000)
107103- A03	Operating Expenses		422,000	422,000	1,317,000
107103- A032	Communications		140,000	140,000	174,000
107103- A033	Utilities		60,000	60,000	66,000
107103- A034	Occupancy costs		147,000	147,000	695,000
107103- A038	Travel & Transportation		55,000	55,000	360,000
107103- A039	General		20,000	20,000	22,000
107103- A06	Transfers		1,000	1,000	1,000
107103- A063	Entertainments & Gifts		1,000	1,000	1,000
107103- A09	Physical Assets		15,000	15,000	17,000
107103- A095	Purchase of Transport		15,000	15,000	17,000
107103- A13	Repairs and Maintenance		150,000	150,000	148,000
107103- A130	Transport		75,000	75,000	73,000
107103- A131	Machinery and Equipment		65,000	65,000	64,000
107103- A132	Furniture and Fixtures		15,000	10,000	11,000
Total-Afghan Refugees Organization in Baluchistan			10,323,000	10,323,000	13,667,000

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.			
107103 Total-Refugees Relief	10,323,000	10,323,000	13,667,000
1071 Total-Administration	10,323,000	10,323,000	13,667,000
107 Total-Administration	10,323,000	10,323,000	13,667,000
10 Total-Social Protection	10,323,000	10,323,000	13,667,000
Total-Accountant General Pakistan Revenues, Sub Office, Quetta	10,323,000	10,323,000	13,667,000
TOTAL-DEMAND	151,087,000	142,597,000	200,091,000

SECTION XLV
MINISTRY OF TEXTILE INDUSTRY

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

121 Textile Industry Division

110,579

Total- 110,579

NO. 121.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 110,579,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	100,184,000	100,184,000	110,579,000
Total		100,184,000	100,184,000	110,579,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,514,000	37,514,000	41,952,000
A011	Pay	22,419,000	22,419,000	26,449,000
A011-1	Pay of Officers	(13,940,000)	(13,940,000)	(16,034,000)
A011-2	Pay of other staff	(8,479,000)	(8,479,000)	(10,415,000)
A012	Allowances	15,095,000	15,095,000	15,503,000
A012-1	Regular Allowances	(11,914,000)	(11,914,000)	(12,469,000)
A012-2	Other Allowances (excluding TA)	(3,181,000)	(3,181,000)	(3,034,000)
A03	Operating Expenses	14,325,000	14,325,000	15,776,000
A04	Employees Retirement Benefits	101,000	101,000	101,000
A05	Grants Subsidies and Write off Loans	45,669,000	45,669,000	47,601,000
A06	Transfers	665,000	665,000	735,000
A09	Physical Assets	925,000	925,000	3,311,000
A13	Repairs and Maintenance	985,000	985,000	1,103,000
Total		100,184,000	100,184,000	110,579,000

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047220	OTHERS :					
ID2018	TEXTILE INDUSTRY DIVISION					
	(MAIN SECRETARIAT) :					
047220 - A01	Employees Related Expenses			28,490,000	28,490,000	29,980,000
047220 - A011	Pay	105	112	17,050,000	17,050,000	19,287,000
047220 - A011-1	Pay of Officers	(24)	(26)	(11,730,000)	(11,730,000)	(12,903,000)
047220 - A011-2	Pay of Other Staff	(81)	(86)	(5,320,000)	(5,320,000)	(6,384,000)
047220 - A012	Allowances			11,440,000	11,440,000	10,693,000
047220 - A012-1	Regular Allowances			(8,534,000)	(8,534,000)	(7,884,000)
047220 - A012-2	Other Allowances (excluding TA)			(2,906,000)	(2,906,000)	(2,809,000)
047220 - A03	Operating Expenses			11,500,000	11,500,000	11,170,000
047220 - A032	Communications			1,821,000	1,821,000	1,756,000
047220 - A033	Utilities			260,000	260,000	1,060,000
047220 - A034	Occupancy costs			2,703,000	2,703,000	2,806,000
047220 - A036	Motor Vehicles			50,000	50,000	80,000
047220 - A038	Travel & Transportation			4,208,000	4,208,000	3,904,000
047220 - A039	General			2,458,000	2,458,000	1,564,000
047220 - A04	Employees Retirement Benefits			100,000	100,000	100,000
047220 - A041	Pension			100,000	100,000	100,000
047220 - A06	Transfers			650,000	650,000	700,000
047220 - A063	Entertainments and Gifts			650,000	650,000	700,000
047220 - A09	Physical Assets			800,000	800,000	2,029,000
047220 - A092	Computer Equipment			400,000	400,000	100,000
047220 - A095	Purchase of Transport			1,000	1,000	1,829,000
047220 - A096	Purchase of Plant & Machinery			300,000	300,000	80,000
047220 - A097	Purchase of Furniture & Fixture			99,000	99,000	20,000
047220 - A13	Repairs and Maintenance			900,000	900,000	1,000,000
047220 - A130	Transport			500,000	500,000	620,000
047220 - A131	Machinery and Equipment			100,000	100,000	100,000

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
047220	- A132	Furniture and Fixture	30,000	30,000	30,000
047220	- A133	Buildings and Structure	50,000	50,000	50,000
047220	- A137	Computer Equipment	220,000	220,000	200,000
Total - Textile Industry Division (Main Secretariat)			42,440,000	42,440,000	44,979,000
ID2349 DISCRETIONARY GRANT BY THE MINISTER :					
047220	- A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
047220	- A052	Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister			600,000	600,000	600,000
047220	Total - Others		43,040,000	43,040,000	45,579,000
0472	Total - Others Industries		43,040,000	43,040,000	45,579,000
047	Total - Others Industries		43,040,000	43,040,000	45,579,000
04	Total - Economic Affairs		43,040,000	43,040,000	45,579,000
Total-Accountant General Pakistan Revenues			43,040,000	43,040,000	45,579,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047220 OTHERS :

FD0045 TEXTILE COMMISSIONER'S ORGANIZATION,
REGIONAL OFFICE, FAISALABAD :

047220	- A01	Employees Related Expenses			384,000	384,000	554,000
047220	- A011	Pay	4	4	229,000	229,000	306,000
047220	- A011-1	Pay of Officers	(1)	(1)	(70,000)	(70,000)	(131,000)
047220	- A011-2	Pay of Other Staff	(3)	(3)	(159,000)	(159,000)	(175,000)
047220	- A012	Allowances			155,000	155,000	248,000

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
047220 - A012-1 Regular Allowances	(141,000)	(141,000)	(224,000)
047220 - A012-2 Other Allowances (excluding TA)	(14,000)	(14,000)	(24,000)
047220 - A03 Operating Expenses	125,000	125,000	351,000
047220 - A032 Communications	31,000	31,000	65,000
047220 - A033 Utilities	30,000	30,000	34,000
047220 - A034 Occupancy costs	21,000	21,000	139,000
047220 - A038 Travel & Transportation	21,000	21,000	51,000
047220 - A039 General	22,000	22,000	62,000
047220 - A06 Transfers			5,000
047220 - A063 Entertainments and Gifts			5,000
047220 - A09 Physical Assets	5,000	5,000	72,000
047220 - A092 Computer Equipment			50,000
047220 - A095 Purchase of Transport			1,000
047220 - A096 Purchase of Plant & Machinery			1,000
047220 - A097 Purchase of Furniture and Fixture	5,000	5,000	20,000
047220 - A13 Repairs and Maintenance	10,000	10,000	18,000
047220 - A130 Transport			1,000
047220 - A131 Machinery and Equipment			5,000
047220 - A132 Furniture and Fixture	10,000	10,000	12,000
Total - Textile Commissioner's Organization, Regional Office, Faisalabad	524,000	524,000	1,000,000
047220 Total - Others	524,000	524,000	1,000,000
0472 Total - Others Industries	524,000	524,000	1,000,000
047 Total - Others Industries	524,000	524,000	1,000,000
04 Total - Economic Affairs	524,000	524,000	1,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	524,000	524,000	1,000,000

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047220	OTHERS :				
KA0550 PAKISTAN COTTON STANDRD INSTITUTE					
KARACHI :					
047220 - A05	Grants Subsidies and Write off Loans		45,068,000	45,068,000	47,000,000
047220 - A052	Grants - Domestic		45,068,000	45,068,000	47,000,000
	Total - Pakistan Cotton Standard		45,068,000	45,068,000	47,000,000
	Institute, Karachi		45,068,000	45,068,000	47,000,000
KA0551 TEXTILE COMMISSIONER'S ORGANIZATION,					
HEAD OFFICE, KARACHI :					
047220 - A01	Employees Related Expenses		8,640,000	8,640,000	11,418,000
047220 - A011	Pay	59 59	5,140,000	5,140,000	6,856,000
047220 - A011-1	Pay of Officers	(16) (16)	(2,140,000)	(2,140,000)	(3,000,000)
047220 - A011-2	Pay of Other Staff	(43) (43)	(3,000,000)	(3,000,000)	(3,856,000)
047220 - A012	Allowances		3,500,000	3,500,000	4,562,000
047220 - A012-1	Regular Allowances		(3,239,000)	(3,239,000)	(4,361,000)
047220 - A012-2	Other Allowances (excluding TA)		(261,000)	(261,000)	(201,000)
047220 - A03	Operating Expenses		2,700,000	2,700,000	4,255,000
047220 - A032	Communications		310,000	310,000	449,000
047220 - A033	Utilities		190,000	190,000	270,000
047220 - A034	Occupancy costs		1,311,000	1,311,000	2,430,000
047220 - A037	Consultancy and Contractual Work				50,000
047220 - A038	Travel & Transportation		627,000	627,000	742,000
047220 - A039	General		262,000	262,000	314,000
047220 - A04	Employees Retirement Benefits		1,000	1,000	1,000
047220 - A041	Pension		1,000	1,000	1,000
047220 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
047220 - A052	Grants- Domestic				1,000
047220 - A053	Write Off Loans / Advances		1,000	1,000	
047220 - A06	Transfers		15,000	15,000	30,000
047220 - A063	Entertainments and Gifts		15,000	15,000	30,000

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
047220 - A09 Physical Assets	120,000	120,000	1,210,000
047220 - A092 Computer Equipment	2,000	2,000	120,000
047220 - A095 Purchase of Transport	1,000	1,000	1,000,000
047220 - A096 Purchase of Plant & Machinery	116,000	116,000	60,000
047220 - A097 Purchase of Furniture & Fixture	1,000	1,000	30,000
047220 - A13 Repairs and Maintenance	75,000	75,000	85,000
047220 - A130 Transport	35,000	35,000	40,000
047220 - A131 Machinery and equipment	25,000	25,000	30,000
047220 - A132 Furniture and Fixture	15,000	15,000	15,000
Total - Textile Commissioner's Organization, Head Office, Karachi	11,552,000	11,552,000	17,000,000
047220 Total - Others	56,620,000	56,620,000	64,000,000
0472 Total - Others Industries	56,620,000	56,620,000	64,000,000
047 Total - Others Industries	56,620,000	56,620,000	64,000,000
04 Total - Economic Affairs	56,620,000	56,620,000	64,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	56,620,000	56,620,000	64,000,000
TOTAL - DEMAND	100,184,000	100,184,000	110,579,000

SECTION XLVI
MINISTRY OF TOURISM

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

122	Tourism Division	120,402
123	Other Expendditure of Tourism Division	94,531

Total:- **214,933**

NO. 122._TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 120,402,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	81,812,000	81,812,000	120,402,000
	Total	81,812,000	81,812,000	120,402,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	40,724,000	40,724,000	44,980,000
A011	Pay	24,891,000	24,891,000	28,711,000
A011-1	Pay of Officers	(13,528,000)	(13,528,000)	(15,482,000)
A011-2	Pay of other staff	(11,363,000)	(11,363,000)	(13,229,000)
A012	Allowances	15,833,000	15,833,000	16,269,000
A012-1	Regular Allowances	(13,623,000)	(13,623,000)	(13,968,000)
A012-2	Other Allowances (excluding TA)	(2,210,000)	(2,210,000)	(2,301,000)
A03	Operating Expenses	37,078,000	37,078,000	70,712,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants Subsidies and Write off Loans	1,300,000	1,300,000	1,000,000
A06	Transfers	100,000	100,000	200,000
A09	Physical Assets	1,275,000	1,275,000	2,130,000
A13	Repairs and Maintenance	1,135,000	1,135,000	1,180,000
	Total	81,812,000	81,812,000	120,402,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047202	TOURISM :					
ID0201	DEPARTMENT OF TOURIST SERVICES					
	ISLAMABAD :					
047202 - A01	Employees Related Expenses			5,670,000	5,670,000	6,150,000
047202 - A011	Pay	35 36		3,545,000	3,545,000	4,000,000
047202 - A011-1	Pay of Officers	(10) (11)		(1,895,000)	(1,895,000)	(2,000,000)
047202 - A011-2	Pay of other staff	(25) (25)		(1,650,000)	(1,650,000)	(2,000,000)
047202 - A012	Allowances			2,125,000	2,125,000	2,150,000
047202 - A012-1	Regular Allowances			(1,875,000)	(1,875,000)	(1,900,000)
047202 - A012-2	Other Allowances (excluding TA)			(250,000)	(250,000)	(250,000)
047202 - A03	Operating Expenses			2,800,000	2,800,000	3,090,000
047202 - A032	Communications			300,000	300,000	300,000
047202 - A033	Utilities			200,000	200,000	200,000
047202 - A034	Occupancy costs			1,550,000	1,550,000	1,680,000
047202 - A038	Travel & Transportation			600,000	600,000	760,000
047202 - A039	General			150,000	150,000	150,000
047202 - A09	Physical Assets			100,000	100,000	180,000
047202 - A092	Computer Equipment			30,000	30,000	80,000
047202 - A095	Purchase of Transport					70,000
047202 - A096	Purchase of Plant & Machinery			20,000	20,000	20,000
047202 - A097	Purchase of Furniture and Fixture			50,000	50,000	10,000
047202 - A13	Repairs and Maintenance			80,000	80,000	100,000
047202 - A130	Transport			35,000	35,000	40,000
047202 - A131	Machinery and Equipment			30,000	30,000	40,000
047202 - A132	Furniture and Fixture			15,000	15,000	20,000
Total -	Department of Tourist Services					
	Islamabad :			8,650,000	8,650,000	9,520,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID2045 MAIN SECRETARIAT :						
047202 - A01	Employees Related Expenses			22,998,000	22,998,000	25,000,000
047202 - A011	Pay	124	124	14,154,000	14,154,000	16,100,000
047202 - A011-1	Pay of Officers	(28)	(28)	(7,857,000)	(7,857,000)	(8,900,000)
047202 - A011-2	Pay of other staff	(96)	(96)	(6,297,000)	(6,297,000)	(7,200,000)
047202 - A012	Allowances			8,844,000	8,844,000	8,900,000
047202 - A012-1	Regular Allowances			(7,444,000)	(7,444,000)	(7,500,000)
047202 - A012-2	Other Allowances (excluding TA)			(1,400,000)	(1,400,000)	(1,400,000)
047202 - A03	Operating Expenses			28,102,000	28,102,000	61,722,000
047202 - A032	Communications			2,313,000	2,313,000	2,363,000
047202 - A033	Utilities			403,000	403,000	603,000
047202 - A034	Occupancy costs			8,910,000	8,910,000	39,949,000
047202 - A038	Travel & Transportation			3,403,000	3,403,000	4,062,000
047202 - A039	General			13,073,000	13,073,000	14,745,000
047202 - A04	Employees Retirement Benefits			200,000	200,000	200,000
047202 - A041	Pension			200,000	200,000	200,000
047202 - A06	Transfers			100,000	100,000	200,000
047202 - A063	Entertainments & Gifts			100,000	100,000	200,000
047202 - A09	Physical Assets			400,000	400,000	700,000
047202 - A096	Purchase of Plant and machinery			200,000	200,000	350,000
047202 - A097	Purchase of Furniture and Fixture			200,000	200,000	350,000
047202 - A13	Repairs and Maintenance			800,000	800,000	800,000
047202 - A130	Transport			400,000	400,000	400,000
047202 - A131	Machinery and Equipment			150,000	150,000	150,000
047202 - A132	Furniture and Fixture			200,000	200,000	200,000
047202 - A133	Buildings and Structure			50,000	50,000	50,000
Total -	Main Secretariat			52,600,000	52,600,000	88,622,000
ID2131 DISCRETIONARY GRANT BY THE MINISTER :						
047202 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
047202 - A052	Grants - Domestic			600,000	600,000	600,000
Total -	Discretionary Grant by the Minister			600,000	600,000	600,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
ID2132 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
047202 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
047202 - A052	Grants - Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
047202	Total - Tourism		62,250,000	62,250,000	99,142,000
0472	Total - Other Industries		62,250,000	62,250,000	99,142,000
047	Total - Other Industries		62,250,000	62,250,000	99,142,000
04	Total - Economic Affairs		62,250,000	62,250,000	99,142,000
Total - Accountant General Pakistan Revenues			62,250,000	62,250,000	99,142,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

LO0485 DEPARTMENT OF TOURIST SERVICES
LAHORE :

047202 - A01	Employees Related Expenses		4,081,000	4,081,000	4,680,000
047202 - A011	Pay	24 24	2,524,000	2,524,000	3,180,000
047202 - A011-1	Pay of Officers	(8) (8)	(1,343,000)	(1,343,000)	(1,750,000)
047202 - A011-2	Pay of other staff	(16) (16)	(1,181,000)	(1,181,000)	(1,430,000)
047202 - A012	Allowances		1,557,000	1,557,000	1,500,000
047202 - A012-1	Regular Allowances		(1,317,000)	(1,317,000)	(1,330,000)
047202 - A012-2	Other Allowances (excluding TA)		(240,000)	(240,000)	(170,000)
047202 - A03	Operating Expenses		2,395,000	2,395,000	2,200,000
047202 - A032	Communications		180,000	180,000	180,000
047202 - A033	Utilities		85,000	85,000	85,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
047202 - A034	Occupancy costs		1,520,000	1,520,000	1,325,000
047202 - A038	Travel & Transportation		500,000	500,000	500,000
047202 - A039	General		110,000	110,000	110,000
047202 - A09	Physical Assets		5,000	5,000	700,000
047202 - A095	Purchase of Transport				700,000
047202 - A097	Purchase of Furniture & Fixture		5,000	5,000	
047202 - A13	Repairs and Maintenance		90,000	90,000	100,000
047202 - A130	Transport		50,000	50,000	50,000
047202 - A131	Machinery and Equipment		20,000	20,000	30,000
047202 - A132	Furniture and Fixture		20,000	20,000	20,000
Total - Department of Tourist Services Lahore :			6,571,000	6,571,000	7,680,000
047202	Total - Tourism		6,571,000	6,571,000	7,680,000
0472	Total - Other Industries		6,571,000	6,571,000	7,680,000
047	Total - Other Industries		6,571,000	6,571,000	7,680,000
04	Total - Economic Affairs		6,571,000	6,571,000	7,680,000
Total - Accountant General Pakistan Revenues, Sub-Office Lahore			6,571,000	6,571,000	7,680,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

PR0315 DEPARTMENT OF TOURIST SERVICES

PESHAWAR :

047202 - A01	Employees Related Expenses		2,562,000	2,562,000	3,350,000
047202 - A011	Pay	20 19	1,524,000	1,524,000	2,026,000
047202 - A011-1	Pay of Officers	(6) (5)	(679,000)	(679,000)	(955,000)
047202 - A011-2	Pay of other staff	(14) (14)	(845,000)	(845,000)	(1,071,000)
047202 - A012	Allowances		1,038,000	1,038,000	1,324,000
047202 - A012-1	Regular Allowances		(978,000)	(978,000)	(1,130,000)

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR-Concl.			
047202 - A012-2 Other Allowances (excluding TA)	(60,000)	(60,000)	(194,000)
047202 - A03 Operating Expenses	1,375,000	1,375,000	1,400,000
047202 - A032 Communications	145,000	145,000	145,000
047202 - A033 Utilities	111,000	111,000	106,000
047202 - A034 Occupancy costs	673,000	673,000	721,000
047202 - A038 Travel & Transportation	337,000	337,000	337,000
047202 - A039 General	109,000	109,000	91,000
047202 - A05 Grants Subsidies and Write off Loans	300,000	300,000	
047202 - A052 Grants - Domestic	300,000	300,000	
047202 - A09 Physical Assets	600,000	600,000	
047202 - A095 Purchase of Transport	550,000	550,000	
047202 - A096 Purchase of Plant & Machinery	25,000	25,000	
047202 - A097 Purchase of Furniture & Fixture	25,000	25,000	
047202 - A13 Repairs and Maintenance	65,000	65,000	70,000
047202 - A130 Transport	45,000	45,000	30,000
047202 - A131 Machinery and Equipment	10,000	10,000	30,000
047202 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Department of Tourist Services			
Peshawar :	4,902,000	4,902,000	4,820,000
047202 Total - Tourism	4,902,000	4,902,000	4,820,000
0472 Total - Other Industries	4,902,000	4,902,000	4,820,000
047 Total - Other Industries	4,902,000	4,902,000	4,820,000
04 Total - Economic Affairs	4,902,000	4,902,000	4,820,000
Total - Accountant General Pakistan			
Revenues, Sub-Office Peshawar	4,902,000	4,902,000	4,820,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
047	OTHER INDUSTRIES :					
0472	OTHER INDUSTRIES :					
047202	TOURISM :					
KA0541	DEPARTMENT OF TOURIST SERVICES					
	KARACHI :					
047202 - A01	Employees Related Expenses			3,919,000	3,919,000	4,000,000
047202 - A011	Pay	21	21	2,340,000	2,340,000	2,420,000
047202 - A011-1	Pay of Officers	(8)	(8)	(1,340,000)	(1,340,000)	(1,370,000)
047202 - A011-2	Pay of other staff	(13)	(13)	(1,000,000)	(1,000,000)	(1,050,000)
047202 - A012	Allowances			1,579,000	1,579,000	1,580,000
047202 - A012-1	Regular Allowances			(1,459,000)	(1,459,000)	(1,460,000)
047202 - A012-2	Other Allowances (excluding TA)			(120,000)	(120,000)	(120,000)
047202 - A03	Operating Expenses			1,780,000	1,780,000	1,600,000
047202 - A032	Communications			190,000	190,000	175,000
047202 - A033	Utilities			125,000	125,000	110,000
047202 - A034	Occupancy costs			930,000	930,000	750,000
047202 - A038	Travel & Transportation			415,000	415,000	465,000
047202 - A039	General			120,000	120,000	100,000
047202 - A09	Physical Assets			60,000	60,000	500,000
047202 - A095	Purchase of Transport					500,000
047202 - A096	Purchase of Plant & Machinery			40,000	40,000	
047202 - A097	Purchase of Furniture and Fixture			20,000	20,000	
047202 - A13	Repairs and Maintenance			50,000	50,000	50,000
047202 - A130	Transport			25,000	25,000	30,000
047202 - A131	Machinery and Equipment			20,000	20,000	15,000
047202 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Department of Tourist Services Karachi :				5,809,000	5,809,000	6,150,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
047202	Total - Tourism		5,809,000	5,809,000	6,150,000
0472	Total - Other Industries		5,809,000	5,809,000	6,150,000
047	Total - Other Industries		5,809,000	5,809,000	6,150,000
04	Total - Economic Affairs		5,809,000	5,809,000	6,150,000
Total - Accountant General Pakistan					
Revenues, Sub-Office Karachi			5,809,000	5,809,000	6,150,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
 047 OTHER INDUSTRIES :
 0472 OTHER INDUSTRIES :
 047202 TOURISM :

QA0185 DEPARTMENT OF TOURIST SERVICES
QUETTA :

047202 - A01	Employees Related Expenses			1,494,000	1,494,000	1,800,000
047202 - A011	Pay	9	9	804,000	804,000	985,000
047202 - A011-1	Pay of Officers	(2)	(2)	(414,000)	(414,000)	(507,000)
047202 - A011-2	Pay of other staff	(7)	(7)	(390,000)	(390,000)	(478,000)
047202 - A012	Allowances			690,000	690,000	815,000
047202 - A012-1	Regular Allowances			(550,000)	(550,000)	(648,000)
047202 - A012-2	Other Allowances (excluding TA)			(140,000)	(140,000)	(167,000)
047202 - A03	Operating Expenses			626,000	626,000	700,000
047202 - A032	Communications			90,000	90,000	100,000
047202 - A033	Utilities			60,000	60,000	65,000
047202 - A034	Occupancy costs			271,000	271,000	290,000
047202 - A038	Travel & Transportation			160,000	160,000	190,000
047202 - A039	General			45,000	45,000	55,000
047202 - A09	Physical Assets			110,000	110,000	50,000

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.				
047202 - A096	Purchase of Plant & Machinery	80,000	80,000	30,000
047202 - A097	Purchase of Furniture and Fixture	30,000	30,000	20,000
047202 - A13	Repairs and Maintenance	50,000	50,000	60,000
047202 - A130	Transport	30,000	30,000	30,000
047202 - A131	Machinery and Equipment	5,000	5,000	15,000
047202 - A132	Furniture and Fixture	15,000	15,000	15,000
Total -	Department of Tourist Services Quetta :	2,280,000	2,280,000	2,610,000
047202	Total - Tourism	2,280,000	2,280,000	2,610,000
0472	Total - Other Industries	2,280,000	2,280,000	2,610,000
047	Total - Other Industries	2,280,000	2,280,000	2,610,000
04	Total - Economic Affairs	2,280,000	2,280,000	2,610,000
Total - Accountant General Pakistan Revenues, Sub-Office Quetta		2,280,000	2,280,000	2,610,000
TOTAL - DEMAND		81,812,000	81,812,000	120,402,000

NO. 123.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 94,531,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	83,335,000	87,070,000	94,531,000
	Total	83,335,000	87,070,000	94,531,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	5,135,000	7,070,000	7,191,000
A05	Grants subsidies and Write off Loans	78,200,000	80,000,000	87,340,000
	Total	83,335,000	87,070,000	94,531,000

NO. 123.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
047	OTHER INDUSTRIES :			
0472	OTHER INDUSTRIES :			
047202	TOURISM :			
047202 - A05	Grants subsidies and Write off Loans	66,900,000	66,900,000	72,840,000
047202 - A052	Grants Domestic	66,900,000	66,900,000	72,840,000
ID0170	Grants to Pakistan Tourism Development Corporation for Publicity and Promotion	32,400,000	32,400,000	35,640,000
ID0171	Grants to Pakistan Tourism Development Corporation for Maintenance of TICs	33,300,000	33,300,000	36,000,000
ID0190	Alpine Club of Pakistan	200,000	200,000	200,000
ID4458	Grant to Environment Department (Northern Areas)	1,000,000	1,000,000	1,000,000
ID4719	Grant to Malam Jabba Resort Limited (MJRL)		1,800,000	3,000,000
047202	Total - Tourism	66,900,000	68,700,000	75,840,000
0472	Total - Other Industries	66,900,000	68,700,000	75,840,000
047	Total - Other Industries	66,900,000	68,700,000	75,840,000
04	Total - Economic Affairs	66,900,000	68,700,000	75,840,000
Total-Accountant General Pakistan				
Revenues		66,900,000	68,700,000	75,840,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

SW0040 PAKISTAN AUSTRIAN INSTITUTE OF
TOURISM & HOTEL MANAGEMENT
(PAITHM) SWAT :

047202 - A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
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NO. 123.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.				
047202 - A052	Grants - Domestic	5,000,000	5,000,000	5,000,000
Total -	Pakistan Austrian Institute of Tourism and Hotel Management (Paithm) Swat	5,000,000	5,000,000	5,000,000
047202	Total - Tourism	5,000,000	5,000,000	5,000,000
0472	Total - Other Industries	5,000,000	5,000,000	5,000,000
047	Total - Other Industries	5,000,000	5,000,000	5,000,000
04	Total - Economic Affairs	5,000,000	5,000,000	5,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		5,000,000	5,000,000	5,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

KA0542 PAKISTAN INSTITUTE OF TOURISM &
HOTEL MANAGEMENT (PITHM) KARACHI :

047202 - A05	Grants subsidies and Write off Loans	6,300,000	6,300,000	6,500,000
047202 - A052	Grants - Domestic	6,300,000	6,300,000	6,500,000
Total -	Pakistan Institute of Tourism and Hotel Management (Pithm) Karachi	6,300,000	6,300,000	6,500,000
047202	Total - Tourism	6,300,000	6,300,000	6,500,000
0472	Total - Other Industries	6,300,000	6,300,000	6,500,000
047	Total - Other Industries	6,300,000	6,300,000	6,500,000
04	Total - Economic Affairs	6,300,000	6,300,000	6,500,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		6,300,000	6,300,000	6,500,000

NO. 123.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	ECONOMIC AFFAIRS :			
047	OTHER INDUSTRIES :			
0472	OTHER INDUSTRIES :			
047202	TOURISM :			
047202 - A03	Operating Expenses	5,135,000	7,070,000	7,191,000
047202 - A039	General	5,135,000	7,070,000	7,191,000
	HQ3205 Annual Membership Fee to World Tourism Organization (WTO)	3,400,000	3,400,000	3,988,000
	HQ3206 Annual Membership Fee to the Pacific Asia Travel Association (PATA)	1,600,000	3,535,000	3,000,000
	HQ3207 Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)	135,000	135,000	203,000
047202	Total - Tourism	5,135,000	7,070,000	7,191,000
0472	Total - Other Industries	5,135,000	7,070,000	7,191,000
047	Total - Other Industries	5,135,000	7,070,000	7,191,000
04	Total - Economic Affairs	5,135,000	7,070,000	7,191,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		5,135,000	7,070,000	7,191,000
TOTAL - DEMAND		83,335,000	87,070,000	94,531,000

SECTION XLVII
MINISTREY OF WATER AND POWER

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

124 Water and Power Division

322,000

Total:- **322,000**

NO. 124.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124

(FC21M20)

WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 322,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry. and Fishing	87,431,000	87,431,000	89,972,000
043 Fuel and Energy	222,307,000	222,307,000	232,028,000
Total	309,738,000	309,738,000	322,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	67,868,000	67,868,000	71,330,000
A011 Pay	41,007,000	41,007,000	44,459,000
A011-1 Pay of Officers	(23,230,000)	(23,730,000)	(24,152,000)
A011-2 Pay of Other Staff	(17,777,000)	(17,277,000)	(20,307,000)
A012 Allowances	26,861,000	26,861,000	26,871,000
A012-1 Regular Allowances	(23,591,000)	(23,591,000)	(23,501,000)
A012-2 Other Allowances (excluding TA)	(3,270,000)	(3,270,000)	(3,370,000)
A03 Operating Expenses	61,933,000	61,933,000	64,168,000
A04 Employees Retirement Benefits	400,000	400,000	600,000
A05 Grants subsidies and Write off Loans	169,532,000	169,532,000	179,132,000
A06 Transfers	1,280,000	1,280,000	2,050,000
A09 Physical assets	5,905,000	5,905,000	1,490,000
A13 Repairs and maintenance	2,820,000	2,820,000	3,230,000
Total	309,738,000	309,738,000	322,000,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:					
0437	ADMINISTRATION:					
043701	ADMINISTRATION:					
ID1727	MAIN SECRETARIAT:					
043701 - A01	Employees Related Expenses.			29,300,000	29,300,000	32,200,000
043701 - A011	Pay	135	135	18,333,000	18,333,000	20,249,000
043701 - A011-1	Pay of Officers	(33)	(33)	(10,867,000)	(10,867,000)	(11,234,000)
043701 - A011-2	Pay of Other Staff	(102)	(102)	(7,466,000)	(7,466,000)	(9,015,000)
043701 - A012	Allowances			10,967,000	10,967,000	11,951,000
043701 - A012-1	Regular Allowances			(9,317,000)	(9,317,000)	(10,156,000)
043701 - A012-2	Other Allowance (excluding T.A)			(1,650,000)	(1,650,000)	(1,795,000)
043701 - A03	Operating Expenses			16,474,000	16,474,000	19,500,000
043701 - A032	Communications			3,925,000	3,925,000	3,525,000
043701 - A033	Utilities			3,000	3,000	3,000
043701 - A034	Occupancy costs			3,176,000	3,176,000	3,337,000
043701 - A038	Travel & Transportation			4,535,000	4,535,000	5,855,000
043701 - A039	General			4,835,000	4,835,000	6,780,000
043701 - A04	Employees Retirement Benetifs			300,000	300,000	400,000
043701 - A041	Pension			300,000	300,000	400,000
043701 - A05	Grants subsidies and Write off Loans			1,500,000	1,500,000	1,500,000
043701 - A052	Grants- Domestic			1,500,000	1,500,000	1,500,000
043701 - A06	Transfers			500,000	500,000	1,000,000
043701 - A063	Entertainments & Gifts			500,000	500,000	1,000,000
043701 - A09	Physical assets			2,700,000	2,700,000	900,000
043701 - A092	Computer Equipment			100,000	100,000	300,000
043701 - A095	Purchase of Transport			2,400,000	2,400,000	
043701 - A096	Purchase of Plant & Machinery			100,000	100,000	400,000
043701 - A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
043701 A13	Repairs and maintenance			2,350,000	2,350,000	2,700,000
043701 A130	Transport			1,200,000	1,200,000	1,500,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
043701	A131	Machinery and Equipment	700,000	700,000	500,000
043701	A132	Furniture and Fixture	150,000	150,000	200,000
043701	A133	Buildings and Structure			300,000
043701	A137	Computer Equipment	300,000	300,000	200,000
Total-	Main Secretariat		53,124,000	53,124,000	58,200,000
ID1752 INDUS RIVER SYSTEM AUTHORITY					
(IRSA) ISLAMABAD:					
043701 - A05	Grants subsidies and Write off Loans		22,500,000	22,500,000	24,500,000
043701 - A052	Grants- Domestic		22,500,000	22,500,000	24,500,000
Total-	Indus River System Authority		22,500,000	22,500,000	24,500,000
(IRSA) Islamabad.					
ID1754 CHIEF ENGINEERING ADVISER:					
043701 - A01	Employees Related Expenses		26,000,000	26,000,000	28,580,000
043701 - A011	Pay	153 153	15,200,000	15,200,000	17,730,000
043701 - A011-1	Pay of Officers	(48) (48)	(8,500,000)	(8,500,000)	(10,040,000)
043701 - A011-2	Pay of Other Staff	(105) (105)	(6,700,000)	(6,700,000)	(7,690,000)
043701 - A012	Allowances		10,800,000	10,800,000	10,850,000
043701 - A012-1	Regular Allowances		(9,700,000)	(9,700,000)	(9,700,000)
043701 - A012-2	Other Allowance (excluding T.A)		(1,100,000)	(1,100,000)	(1,150,000)
043701 - A03	Operating Expenses		13,999,000	13,999,000	13,600,000
043701 - A032	Communications		1,210,000	1,210,000	1,270,000
043701 - A033	Utilities		1,300,000	1,300,000	1,400,000
043701 - A034	Occupancy costs		6,575,000	6,575,000	4,823,000
043701 - A036	Motor vehicles		10,000	10,000	10,000
043701 - A038	Travel & Transportation		2,625,000	2,625,000	2,780,000
043701 - A039	General		2,279,000	2,279,000	3,317,000
043701 - A04	Employees Retirement Benetifs		100,000	100,000	200,000
043701 - A041	Pension		100,000	100,000	200,000
043701 - A05	Grants subsidies and Write off Loans		1,000	1,000	500,000
043701 - A052	Grants- Domestic		1,000	1,000	500,000
043701 - A06	Transfers		150,000	150,000	150,000
043701 - A061	Scholarship		100,000	100,000	100,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
043701	- A063	Entertainments & Gifts	50,000	50,000	50,000
043701	- A09	Physical assets	1,600,000	1,600,000	400,000
043701	A095	Purchase of Transport	1,500,000	1,500,000	300,000
043701	A096	Purchase of Plant & Machinery	50,000	50,000	50,000
043701	A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
043701	A13	Repairs and maintenance	200,000	200,000	300,000
043701	A130	Transport	100,000	100,000	150,000
043701	A131	Machinery and Equipment	80,000	80,000	50,000
043701	A132	Furniture and Fixture	20,000	20,000	25,000
043701	A133	Buildings and Structure			50,000
043701	A137	Computer Equipment			25,000
Total- Chief Enigneering Adviser			42,050,000	42,050,000	43,730,000
ID1947 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE:					
043701	- A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
043701	- A052	Grants- Domestic	1,000,000	1,000,000	1,000,000
Total- Discretionary Grant by the Minister/ Minister of State			1,000,000	1,000,000	1,000,000
ID2417 POLICY & IMPLEMENTATION CELL (PIC):					
043701	- A01	Employees Related Expenses	3,668,000	3,668,000	
043701	- A011	Pay	22 .. 2,174,000	2,174,000	
043701	- A011-1	Pay of Officers	(7) .. (1,463,000)	(1,463,000)	
043701	- A011-2	Pay of Other Staff	(15) .. (711,000)	(711,000)	
043701	- A012	Allowances	1,494,000	1,494,000	
043701	- A012-1	Regular Allowances	(1,264,000)	(1,264,000)	
043701	- A012-2	Other Allowance (excluding T.A)	(230,000)	(230,000)	
043701	- A03	Operating Expenses	900,000	900,000	
043701	- A032	Communications	171,000	171,000	
043701	- A033	Utilities	3,000	3,000	
043701	- A034	Occupancy costs	351,000	351,000	

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
043701 - A038	Travel & Transportation	185,000	185,000
043701 - A039	General	190,000	190,000
043701 - A06	Transfers	30,000	30,000
043701 - A063	Entertainments & Gifts	30,000	30,000
043701 - A09	Physical assets	880,000	880,000
043701 A095	Purchase of Transport	850,000	850,000
043701 A097	Purchase of Furniture & Fixture	30,000	30,000
043701 A13	Repairs and maintenance	100,000	100,000
043701 A130	Transport	60,000	60,000
043701 A131	Machinery and Equipment	30,000	30,000
043701 A132	Furniture & Fixture	10,000	10,000
Total-	Policy & Implementation Cell(PIC)	5,578,000	5,578,000
ID3800 ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB):			
043701 - A05	Grants subsidies and Write off Loans	57,100,000	57,100,000
043701 - A052	Grants- Domestic	57,100,000	61,660,000
Total-	Alternative Energy Development Board (AEDB)	57,100,000	61,660,000
043701	Total-Administration	181,352,000	189,090,000
0437	Total-Administration	181,352,000	189,090,000
043	Total-Fuel and Energy	181,352,000	189,090,000
04	Total-Economic Affairs	181,352,000	189,090,000
Total-Accountant General Pakistan			
	Revenues	181,352,000	189,090,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042250 OTHERS:			
LO0267 SURFACE WATER HYDROLOGY PROJECT:			
042250 - A05 Grants subsidies and Write off Loans	4,022,000	4,022,000	4,223,000
042250 - A052 Grants- Domestic	4,022,000	4,022,000	4,223,000
Total- Surface Water Hydrology Project	4,022,000	4,022,000	4,223,000
LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT:			
042250 - A05 Grants subsidies and Write off Loans	7,100,000	7,100,000	7,455,000
042250 - A052 Grants- Domestic	7,100,000	7,100,000	7,455,000
Total- Mona Reclamation and Experimental Project	7,100,000	7,100,000	7,455,000
LO0269 PERSPECTIVE PLANNING PROJECT:			
042250 - A05 Grants subsidies and Write off Loans	17,000,000	17,000,000	17,850,000
042250 - A052 Grants- Domestic	17,000,000	17,000,000	17,850,000
Total- Prespective Planning Project	17,000,000	17,000,000	17,850,000
LO0270 O & M OF TELEMETRIC & HYDROMET NETWORK:			
042250 - A05 Grants subsidies and Write off Loans	8,941,000	8,941,000	9,385,000
042250 - A052 Grants- Domestic	8,941,000	8,941,000	9,385,000
Total- O & M of Telemetric & Hydromet Network	8,941,000	8,941,000	9,385,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.				
LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT:				
042250 - A05	Grants subsidies and Write off Loans	6,495,000	6,495,000	6,820,000
042250 - A052	Grants- Domestic	6,495,000	6,495,000	6,820,000
Total-	Lower Indus Water Management and Reclamation Research Project	6,495,000	6,495,000	6,820,000
LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI)				
042250 - A05	Grants subsidies and Write off Loans	7,338,000	7,338,000	7,704,000
042250 - A052	Grants- Domestic	7,338,000	7,338,000	7,704,000
Total-	International Water Logging and Salinity Research Institute (IWASRI)	7,338,000	7,338,000	7,704,000
LO0542 O & M TELEMENTRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM:				
042250 - A05	Grants subsidies and Write off Loans	25,720,000	25,720,000	25,720,000
042250 - A052	Grants- Domestic	25,720,000	25,720,000	25,720,000
Total-	O & M Telementary Projects for Indus Basin Irrigation System.	25,720,000	25,720,000	25,720,000
LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO:				
042250 - A05	Grants subsidies and Write off Loans	10,815,000	10,815,000	10,815,000
042250 - A052	Grants- Domestic	10,815,000	10,815,000	10,815,000
Total-	Land and Water Monitoring/Evaluation of Indus Plains by SMO.	10,815,000	10,815,000	10,815,000
042250	Total-Others	87,431,000	87,431,000	89,972,000
0422	Total-Irrigation	87,431,000	87,431,000	89,972,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	87,431,000	87,431,000	89,972,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd.					
043	FUEL AND ENERGY:				
0437	ADMINISTRATION:				
043701	ADMINISTRATION:				
LO0266	PAKISTAN COMMISSIONER FOR INDUS WATER, (PCIW) LAHORE:				
043701 - A01	Employees Related Expenses		8,900,000	8,900,000	10,550,000
043701 - A011	Pay	61 61	5,300,000	5,300,000	6,480,000
043701 - A011-1	Pay of Officers	(11) (11)	(2,400,000)	(2,900,000)	(2,878,000)
043701 - A011-2	Pay of other staff	(50) (50)	(2,900,000)	(2,400,000)	(3,602,000)
043701 - A012	Allowances		3,600,000	3,600,000	4,070,000
043701 - A012-1	Regular Allowances		(3,310,000)	(3,310,000)	(3,645,000)
043701 - A012-2	Other Allowance (excluding T.A)		(290,000)	(290,000)	(425,000)
043701 - A03	Operating Expenses		30,560,000	30,560,000	31,068,000
043701 - A032	Communications		450,000	450,000	580,000
043701 - A033	Utilities		285,000	285,000	277,000
043701 - A034	Occupancy costs		2,821,000	2,820,000	3,110,000
043701 - A036	Motor Vehicles			1,000	5,000
043701 - A038	Travel & Transportation		962,000	962,000	1,160,000
043701 - A039	General		26,042,000	26,042,000	25,936,000
043701 - A06	Transfers		600,000	600,000	900,000
043701 - A063	Entertainments & Gifts		600,000	600,000	900,000
043701 - A09	Physical assets		725,000	725,000	190,000
043701 - A092	Computer Equipment		100,000	100,000	100,000
043701 - A095	Purchase of Transport		485,000	485,000	1,000
043701 - A096	Purchase of Plant & Machinery		100,000	100,000	50,000
043701 - A097	Purchase of Furniture & Fixture		40,000	40,000	39,000
043701 A13	Repairs and maintenance		170,000	170,000	230,000
043701 A130	Transport		90,000	90,000	100,000
043701 A131	Machinery and Equipment		40,000	40,000	100,000
043701 A132	Furniture and Fixture		20,000	20,000	5,000
043701 A133	Buildings and Structure		1,000	1,000	1,000
043701 A137	Computer Equipment		19,000	19,000	24,000
Total-	Pakistan Commissisoner for Indus Water (PCIW) Lahore		40,955,000	40,955,000	42,938,000

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl.			
043701 Total-Administration	40,955,000	40,955,000	42,938,000
0437 Total-Administration	40,955,000	40,955,000	42,938,000
043 Total-Fuel and Energy	40,955,000	40,955,000	42,938,000
04 Total-Economic Affairs	128,386,000	128,386,000	132,910,000
Total - Accountant General Pakistan			
Revenues Sub Office, Lahore	128,386,000	128,386,000	132,910,000
TOTAL-DEMAND	309,738,000	309,738,000	322,000,000

SECTION XLVIII
MINISTREY OF WOMEN DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women Development.

Current Expenditure on Revenue Account.

125 Women Development Division

85,928

Total:- 85,928

NO. 125.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC21W01)

WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 85,928,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	75,745,000	75,745,000	85,928,000
	Total	75,745,000	75,745,000	85,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,896,000	30,896,000	34,208,000
A011	Pay	18,762,000	18,762,000	19,500,000
A011-1	Pay of Officers	(9,338,000)	(9,338,000)	(9,700,000)
A011-2	Pay of other staff	(9,424,000)	(9,424,000)	(9,800,000)
A012	Allowances	12,134,000	12,134,000	14,708,000
A012-1	Regular Allowances	(9,926,000)	(9,926,000)	(12,520,000)
A012-2	Other Allowances (excluding TA)	(2,208,000)	(2,208,000)	(2,188,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	30,175,000	30,175,000	34,406,000
A05	Grants subsidies and Write off Loans	10,710,000	10,710,000	13,350,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical assets	201,000	201,000	201,000
A13	Repairs and Maintenance	1,800,000	1,800,000	1,800,000
	Total	75,745,000	75,745,000	85,928,000

**NO. 125.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID1756	WOMEN'S DEVELOPMENT WING (MAIN SECRETARIAT) ISLAMABAD:					
019120 - A01	Employees Related Expenses			30,896,000	30,896,000	34,208,000
019120 - A011	Pay	165	169	18,762,000	18,762,000	19,500,000
019120 - A011-1	Pay of Officers	(34)	(34)	(9,338,000)	(9,338,000)	(9,700,000)
019120 - A011-2	Pay of other staff	(131)	(135)	(9,424,000)	(9,424,000)	(9,800,000)
019120 - A012	Allowances			12,134,000	12,134,000	14,708,000
019120 - A012-1	Regular Allowances			(9,926,000)	(9,926,000)	(12,520,000)
019120 - A012-2	Other Allowances (excluding T.A)			(2,208,000)	(2,208,000)	(2,188,000)
019120 - A02	Project Pre-Investment Analysis			300,000	300,000	300,000
019120 - A022	Research and Survey & Exploratory Operations			300,000	300,000	300,000
019120 - A03	Operating Expenses			29,175,000	29,175,000	33,406,000
019120 - A032	Communications			4,001,000	4,001,000	4,001,000
019120 - A033	Utilities			2,020,000	2,020,000	2,220,000
019120 - A034	Occupancy costs			6,850,000	6,850,000	8,950,000
019120 - A038	Travel & Transportation			4,580,000	4,580,000	5,080,000
019120 - A039	General			11,724,000	11,724,000	13,155,000
019120 - A05	Grants subsidies and Write off Loans			1,750,000	1,750,000	1,750,000
019120 - A052	Grants-Domestic			1,750,000	1,750,000	1,750,000
019120 - A06	Transfers			1,663,000	1,663,000	1,663,000
019120 - A062	Technical Assistance			1,262,000	1,262,000	1,262,000
019120 - A063	Entertainment & Gifts			400,000	400,000	400,000
019120 - A064	Others Transfer Payments			1,000	1,000	1,000
019120 - A09	Physical assets			201,000	201,000	201,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
019120 - A097	Purchase of Furnitue & Fixture			100,000	100,000	100,000

**NO. 125.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
019120 - A13 Repairs and maintenance	1,800,000	1,800,000	1,800,000
019120 - A130 Transport	800,000	800,000	800,000
019120 - A131 Machinery and Equipment	500,000	500,000	500,000
019120 - A132 Furniture and Fixture	300,000	300,000	300,000
019120 - A133 Building and Structures	200,000	200,000	200,000
Total- Women's Development Wing (Main Secretariat) Islamabad.	65,785,000	65,785,000	73,328,000
ID1757 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD			
019120 - A05 Grants subsidies and Write off Loans	8,360,000	8,360,000	11,000,000
019120 - A052 Grants- Domestic	8,360,000	8,360,000	11,000,000
Total - National Commission on the Status of Women (NCSW) Islamabad	8,360,000	8,360,000	11,000,000
ID1759 LUMP PROVISION FOR THE REGIONAL STEERING COMMITTEE ON THE ASIA AND PACIFIC REGION (RSC-AP):			
019120 - A03 Operating Expenses	1,000,000	1,000,000	1,000,000
019120 - A039 General	1,000,000	1,000,000	1,000,000
Total - Lump Provision for the Regional Steering Committee on the Asia and Pacific Region (RSA-AP)	1,000,000	1,000,000	1,000,000
ID3091 DISCRETIONARY GRANT FOR MINISTER FOR WOMEN DEVELOPMENT, ISLAMABAD:			
019120 - A05 Grants subsidies and Write off Loans	600,000	600,000	600,000
019120 - A052 Grants- Domestic	600,000	600,000	600,000
Total - Discretionary Grant for Minister for Women Development, Islamabad	600,000	600,000	600,000
019120 Total- Others	75,745,000	75,745,000	85,928,000

**NO. 125.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.			
0191 Total-General Public Services not Elsewhere defind	75,745,000	75,745,000	85,928,000
019 Total-General Public Services not Elsewhere defind	75,745,000	75,745,000	85,928,000
01 Total- General Public Service	75,745,000	75,745,000	85,928,000
Total- Accountant General Pakistan Revenues	75,745,000	75,745,000	85,928,000
TOTAL DEMAND	75,745,000	75,745,000	85,928,000

SECTION XLIX
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

126 Youth Affairs Division

3,699,688

Total:- **3,699,688**

NO. 126.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,699,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			3,615,842,000
081	Recreational and Sporting Services	56,118,000	1,206,918,000	83,846,000
	Total	56,118,000	1,206,918,000	3,699,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,548,000	11,548,000	15,130,000
A011	Pay	6,685,000	6,685,000	8,900,000
A011-1	Pay of Officers	(3,700,000)	(3,700,000)	(5,000,000)
A011-2	Pay of other staff	(2,985,000)	(2,985,000)	(3,900,000)
A012	Allowances	4,863,000	4,863,000	6,230,000
A012-1	Regular Allowances	(3,563,000)	(3,563,000)	(4,930,000)
A012-2	Other Allowances (excluding TA)	(1,300,000)	(1,300,000)	(1,300,000)
A03	Operating Expenses	11,900,000	1,142,300,000	11,457,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	31,650,000	51,450,000	3,671,642,000
A06	Transfers	100,000	200,000	238,000
A09	Physical Assets	400,000	700,000	401,000
A13	Repairs and Maintenance	420,000	620,000	720,000
	Total	56,118,000	1,206,918,000	3,699,688,000

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
014	TRANSFERS:				
0141	TERANSFERS (INTER-GOVERNEMENTAL)				
014110	OTHERS:				
ID4928	NATIONAL INTERSHIP PROGRAMME:				
014110 - A05	Grants Subsidies and Writte off Loans				3,615,842,000
014110 - A052	Grant- Domestic				3,615,842,000
	Total-	National Intership Programme			3,615,842,000
014110	Total-Others				3,615,842,000
0141	Total-Transfers (Inter-Governmental)				3,615,842,000
014	Total-Transfers				3,615,842,000
01	Total-General Public Service				3,615,842,000
08	RECREATIONAL , CULTURE AND RELIGION:				
081	RECREATIONOAL AND SPORTING SERVICES:				
0811	RECREATIONOAL AND SPORTING SERVICES:				
081102	YOUTH AFFAIRS:				
ID3071	YOUTH AFFAIRS DIVISION (MAIN SECRETARIAT) :				
081102 - A01	Employees Related Expenses		11,548,000	11,548,000	15,130,000
081102 - A011	Pay	71 71	6,685,000	6,685,000	8,900,000
081102 - A011-1	Pay of Officers	(13) (13)	(3,700,000)	(3,700,000)	(5,000,000)
081102 - A011-2	Pay of other staff	(58) (58)	(2,985,000)	(2,985,000)	(3,900,000)
081102 - A012	Allowances		4,863,000	4,863,000	6,230,000
081102 - A012-1	Regular Allowances		(3,563,000)	(3,563,000)	(4,930,000)
081102 - A012-2	Other Allowances (excluding T.A)		(1,300,000)	(1,300,000)	(1,300,000)
081102 - A03	Operating Expenses		9,400,000	8,800,000	8,757,000

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
081102 - A032	Communications	2,346,000	2,346,000	2,011,000
081102 - A033	Utilities	4,000	4,000	4,000
081102 - A034	Occupancy costs	1,650,000	1,650,000	1,762,000
081102 - A038	Travel & Transportation	2,550,000	2,250,000	2,530,000
081102 - A039	General	2,850,000	2,550,000	2,450,000
081102 - A04	Employees Retirement Benefits	100,000	100,000	100,000
081102 - A041	Pensions	100,000	100,000	100,000
081102 - A05	Grants Subsidies and Write off Loans	150,000	150,000	300,000
081102 - A052	Grant- Domestic	150,000	150,000	300,000
081102 - A06	Transfers	100,000	200,000	238,000
081102 - A063	Entertainment & Gifts	100,000	200,000	238,000
081102 - A09	Physical Assets	400,000	700,000	401,000
081102 - A092	Computer Equipment	99,000	99,000	100,000
081102 - A095	Purchase of Transport	1,000	26,000	1,000
081102 - A096	Purchase of Plant & Machinery	180,000	155,000	150,000
081102 - A097	Purchase of Furniture & Fixture	120,000	420,000	150,000
081102 - A13	Repairs and Maintenance	420,000	620,000	720,000
081102 - A130	Transport	250,000	450,000	500,000
081102 - A131	Machinery and Equipment	80,000	80,000	100,000
081102 - A132	Furniture and Fixture	40,000	40,000	50,000
081102 - A137	Computer Equipment	50,000	50,000	70,000
Total-	Youth Affairs Division (Main Secretariat) .	22,118,000	22,118,000	25,646,000

ID3072 DISCRETIONARY GRANT BY THE
MINISTER:

081102 - A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
081102 - A052	Grants- Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister.	600,000	600,000	600,000

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3073 DISCRETIONARY GRANT BY THE MINISTER OF STATE:			
081102 - A05 Grants Subsidies and Write off Loans	400,000	400,000	400,000
081102 - A052 Grants- Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State.	400,000	400,000	400,000
ID3074 EXCHANGE OF YOUTH DELEGATIONS:			
081102 - A05 Grants Subsidies and Write off Loans	20,500,000	20,300,000	22,500,000
081102 - A052 Grants- Domestic	20,500,000	20,300,000	22,500,000
Total - Exchange of Youth Delegations	20,500,000	20,300,000	22,500,000
ID3075 YOUTH ACTIVITIES:			
081102 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
081102 - A052 Grants- Domestic	10,000,000	10,000,000	10,000,000
Total - Youth Activities	10,000,000	10,000,000	10,000,000
ID4648 NATIONAL VOLUNTEER MOVEMENT:			
081102 - A05 Grants Subsidies and Write off Loans		20,000,000	22,000,000
081102 - A052 Grants- Domestic		20,000,000	22,000,000
Total - National Volunteer Movement		20,000,000	22,000,000
ID4675 NATIONAL INTERSHIP PROGRAMME:			
081102 - A05 Grants Subsidies and Write off Loans		1,131,000,000	
081102 - A052 Grants- Domestic		1,131,000,000	
Total - National Intersnip Programme		1,131,000,000	

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
081102 Total- Youth Affairs	53,618,000	1,204,418,000	81,146,000
0811 Total- Recreational and Sporting Services	53,618,000	1,204,418,000	81,146,000
081 Total- Recreational and Sporting Services	53,618,000	1,204,418,000	81,146,000
08 Total- Recreational, Culture and Religion	53,618,000	1,204,418,000	81,146,000
Total- Accountant General Pakistan Revenues	53,618,000	1,204,418,000	3,696,988,000

CHIEF ACCOUNTS OFFICERS(MINISTRY OF FOREIGN AFFAIRS).

08 RECREATIONAL , CULTURE AND RELIGION:
081 RECREATIONOAL AND SPORTING SERVICES:
0811 RECREATIONOAL AND SPORTING SERVICES:
081102 YOUTH AFFAIRS:

HQ3320 CONTRIBUTION TO COMMON WEALTH
YOUTH PROGRAMME:

081102 - A03 Operating Expenses	2,500,000	2,500,000	2,700,000
081102 - A039 General	2,500,000	2,500,000	2,700,000
Total - Contribution to Common Wealth Youth Programme.	2,500,000	2,500,000	2,700,000
081102 Total- Youth Affairs	2,500,000	2,500,000	2,700,000
0811 Total- Recreational and Sporting Services	2,500,000	2,500,000	2,700,000
081 Total- Recreational and Sporting Services	2,500,000	2,500,000	2,700,000
08 Total- Recreational, Culture and Religion	2,500,000	2,500,000	2,700,000
Total- Chief Accounts Officer (Ministry of Foreign Affairs)	2,500,000	2,500,000	2,700,000
TOTAL- DEMAND	56,118,000	1,206,918,000	3,699,688,000

SECTION L
MINISTREY OF ZAKAT AND USHR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat & Ushr.

Current Expenditure on Revenue Account.

127 Zakat and Ushr Division.

52,778

Total:- 52,778

NO. 127.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. 52,778,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs			52,778,000
	Total			52,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			26,104,000
A011	Pay			16,670,000
A011-1	Pay of Officers			(7,670,000)
A011-2	Pay of Other Staff			(9,000,000)
A012	Allowances			9,434,000
A012-1	Regular Allowances			(8,903,000)
A012-2	Other Allowances (excluding TA)			(531,000)
A03	Operating Expenses			19,164,000
A04	Employees Related Benefits			260,000
A05	Grants Subsidies and Write off Loans			801,000
A06	Transfers			205,000
A09	Physical Assets			3,004,000
A13	Repairs and Maintenance			3,240,000
	Total			52,778,000

NO. 127.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	RECREATION CULTURE AND RELIGION:			
084	RELIGIOUS AFFAIRS:			
0841	RELIGIOUS AFFAIRS:			
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:			
ID4688	ZAKAT AND USHR, DIVISION ISLAMABAD:			
084105 - A01	Employees Related Expenses			26,104,000
084105 - A011	Pay	114		16,670,000
084105 - A011-1	Pay of Officers	(27)		(7,670,000)
084105 - A011-2	Pay of Other Staff	(87)		(9,000,000)
084105 - A012	Allowances			9,434,000
084105 - A012-1	Regular Allowances			(8,903,000)
084105 - A012-2	Other Allowance (excluding T.A)			(531,000)
084105 - A03	Operating Expenses			19,164,000
084105 - A032	Communications			1,648,000
084105 - A033	Utilities			900,000
084105 - A034	Occupancy costs			10,222,000
084105 - A038	Travel & Transportation			2,850,000
084105 - A039	General			3,544,000
084105 - A04	Employees Retirement Benefits			260,000
084105 - A041	Pension			260,000
084105 - A05	Grants subsidies and Write off Loans			201,000
084105 - A052	Grant-Domestic			201,000
084105 - A06	Transfers			205,000
084105 - A063	Entertainment & Gift			205,000
084105 - A09	Physical Assets			3,004,000
084105 - A092	Computer Equipment			251,000
084105 - A095	Purchase of Transport			2,001,000
084105 - A096	Purchase of Plant & Machinery			301,000
084105 - A097	Purchase of Furniture & Fixture			451,000
084105 - A13	Repairs and Maintenance			3,240,000
084105 - A130	Transport			350,000
084105 - A131	Machinery and Equipment			100,000
084105 - A132	Furniture and Fixture			100,000

NO. 127.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.					
084105	A133	Buildings and Structure			2,640,000
084105	A137	Computer Equipment			50,000
	Total-	Zakat and Ushr Division Islamabad			52,178,000
ID4920 DISCRETIONARY GRANT BY THE MINISTER:					
084105 - A05		Grants subsidies and Write off Loans			600,000
084105 - A052		Grant-Domestic			600,000
	Total-	Discretionary Grant by the Minister			600,000
084105		Total-Religious and Other Charitable Institutions			52,778,000
0841		Total-Religious Affairs			52,778,000
084		Total-Religious Affairs			52,778,000
08		Total-Recreation Culture and Religions			52,778,000
		Total-Accountant General Pakistan Revenues			52,778,000
		TOTAL-DEMAND			52,778,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

<i>- Staff, Household and Allowances of the President.</i>	<u>390,866</u>
Total:-	<u>390,866</u>

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 390,866,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	353,847,000	349,470,000	390,866,000
Total	353,847,000	349,470,000	390,866,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	161,866,000	154,005,000	185,881,000
A011 Pay	80,358,000	76,267,000	91,550,000
A011-1 Pay of Officers	(30,257,000)	(27,635,000)	(30,821,000)
A011-2 Pay of Other Staff	(50,101,000)	(48,632,000)	(60,729,000)
A012 Allowances	81,508,000	77,738,000	94,331,000
A012-1 Regular Allowances	(73,339,000)	(69,303,000)	(86,812,000)
A012-2 Other Allowances (excluding TA)	(8,169,000)	(8,435,000)	(7,519,000)
A03 Operating Expenses	76,100,000	73,102,000	81,223,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,600,000
A05 Grants Subsidies and Write off Loans	79,502,000	81,702,000	79,502,000
A06 Transfers	12,800,000	17,570,000	19,926,000
A09 Physical Assets	11,652,000	11,353,000	11,906,000
A13 Repairs and Maintenance	10,327,000	10,138,000	10,828,000
Total	353,847,000	349,470,000	390,866,000
Charged	353,847,000	349,470,000	390,866,000

**.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

III. - DETAILS are as follows :-

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICES:			
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0111	EXECUTIVE AND LEGISLATIVE ORGANS:			
011102	FEDERAL EXECUTIVE:			
	PRESIDENT'S SECRETARIAT(PERSONAL):			
ID0006	SUMPTUARY ALLOWANCE OF THE PRESIDENT:			
011102 - A01	Employees Related Expenses	650,000	650,000	650,000
011102 - A012	Allowances	650,000	650,000	650,000
011102 - A012-1	Regular Allowances	(650,000)	(650,000)	(650,000)
	Total - Sumptuary Allowances of the President	650,000	650,000	650,000
ID0007	STAFF & HOUSEHOLD OF THE PRESIDENT:			
011102 - A01	Employees Related Expenses	46,400,000	46,400,000	62,050,000
011102 - A011	Pay	272 300	22,900,000	22,900,000
011102 - A011-1	Pay of Officers	(37) (43)	(8,900,000)	(8,900,000)
011102 - A011-2	Pay of other staff	(235) (257)	(14,000,000)	(14,000,000)
011102 - A012	Allowances		23,500,000	23,500,000
011102 - A012-1	Regular Allowances		(21,680,000)	(21,680,000)
011102 - A012-2	Other Allowances (excluding T.A)		(1,820,000)	(1,820,000)
011102 - A03	Operating Expenses		13,180,000	13,180,000
011102 - A032	Communications		6,170,000	6,170,000
011102 - A038	Travel & Transportation		4,200,000	4,200,000
011102 - A039	General		2,810,000	2,810,000
011102 - A09	Physical Assets		1,000,000	1,000,000
011102 - A092	Computer Equipment		200,000	200,000
011102 - A096	Purchase of Plant & Machinery		800,000	800,000
011102 - A13	Repairs and Maintenance		500,000	500,000
011102 - A131	Machinery and Equipment		500,000	500,000
	Total - Staff & Household of the President		61,080,000	61,080,000
			77,290,000	

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID0008 PRESIDENT'S SECRETARIAT (PERSONAL)::			
SALARY OF THE PRESIDENT:			
011102 - A01 Employees Related Expenses	1,000,000	1,000,000	1,000,000
011102 - A011 Pay	1,000,000	1,000,000	1,000,000
011102 - A011-1 Pay of Officer	(1,000,000)	(1,000,000)	(1,000,000)
Total - President's Secretariat (Personal) Salary of the President	1,000,000	1,000,000	1,000,000
ID0009 PRESENTS AND CHARITIES:			
011102 - A06 Transfers	2,500,000	2,500,000	3,500,000
011102 - A064 Other Transfer Payment	2,500,000	2,500,000	3,500,000
Total - Presents and Charities	2,500,000	2,500,000	3,500,000
ID0010 MISCELLANEOUS :			
011102 - A01 Employees Related Expenses	100,000	100,000	100,000
011102 - A012 Allowances	100,000	100,000	100,000
011102 - A012-2 Other Allowances (excluding T.A)	(100,000)	(100,000)	(100,000)
011102 - A03 Operating Expenses	12,240,000	12,240,000	14,690,000
011102 - A032 Communications	60,000	60,000	60,000
011102 - A033 Utilities	1,530,000	1,530,000	1,680,000
011102 - A034 Occupancy costs	4,000,000	4,000,000	6,000,000
011102 - A039 General	6,650,000	6,650,000	6,950,000
011102 - A05 Grants Subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
011102 - A052 Grants - Domestic	1,500,000	1,500,000	1,500,000
011102 - A06 Transfers	9,000,000	14,000,000	15,000,000
011102 - A063 Entertainments & Gifts	9,000,000	14,000,000	15,000,000
011102 - A13 Repairs and Maintenance	200,000	200,000	200,000
011102 - A131 Machinery and Equipment	200,000	200,000	200,000
Total - Miscellaneous	23,040,000	28,040,000	31,490,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID0011 DISCRETIONARY GRANT BY THE
PRESIDENT:**

011102 - A05	Grants Subsidies and Write off Loans	1,000,000	3,000,000	1,000,000
011102 - A052	Grants-Domestic	1,000,000	3,000,000	1,000,000
Total - Discretionary Grant by the President		1,000,000	3,000,000	1,000,000

**ID0013 EXPENDITURE FROM CONTRACT ALLOWANCE:
WAGES OF HOUSEHOLD SERVANTS:**

011102 - A01	Employees Related Expenses	22,610,000	22,610,000	27,900,000
011102 - A011	Pay	184 188	12,000,000	12,000,000
011102 - A011-2	Pay of other staff	(184) (188)	(12,000,000)	(12,000,000)
011102 - A012	Allowances		10,610,000	10,610,000
011102 - A012-1	Regular Allowances		(10,610,000)	(10,610,000)
Total - Wages of Household Servants		22,610,000	22,610,000	27,900,000

ID0014 MAINTENANCE OF GARDENS:

011102 - A01	Employees Related Expenses	8,200,000	8,200,000	10,400,000
011102 - A011	Pay	82 82	4,000,000	4,000,000
011102 - A011-2	Pay of other staff	(82) (82)	(4,000,000)	(4,000,000)
011102 - A012	Allowances		4,200,000	4,200,000
011102 - A012-1	Regular Allowances		(4,200,000)	(4,200,000)
011102 - A03	Operating Expenses	660,000	660,000	760,000
011102 - A038	Travel & Transportation		60,000	60,000
011102 - A039	General		600,000	600,000
011102 - A09	Physical Assets	150,000	150,000	150,000
011102 - A096	Purchase of Plant & Machinery		150,000	150,000
011102 - A13	Repairs and Maintenance	250,000	250,000	250,000
011102 - A131	Machinery and Equipment		150,000	150,000
011102 - A138	General		100,000	100,000
Total - Maintenance of Gardens		9,260,000	9,260,000	11,560,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.						
ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS):						
011102	· A01	Employees Related Expenses		1,140,000	1,140,000	1,140,000
011102	· A011	Pay	11 9	570,000	570,000	570,000
011102	· A011-2	Pay of other staff	(11) (9)	(570,000)	(570,000)	(570,000)
011102	· A012	Allowances		570,000	570,000	570,000
011102	· A012-1	Regular Allowances		(570,000)	(570,000)	(570,000)
011102	· A03	Operating Expenses		8,450,000	8,450,000	10,380,000
011102	· A034	Occupancy costs		500,000	500,000	700,000
011102	· A038	Travel & Transportation		7,500,000	7,500,000	9,000,000
011102	· A039	General		450,000	450,000	680,000
011102	· A09	Physical Assets		6,350,000	6,350,000	7,000,000
011102	· A095	Purchase of Transport		6,350,000	6,350,000	7,000,000
011102	· A13	Repairs and Maintenance		6,000,000	6,000,000	7,000,000
011102	· A130	Transport		6,000,000	6,000,000	7,000,000
Total - State Conveyance and Motor Cars (State Cars)				21,940,000	21,940,000	25,520,000
ID0016 DISPENSARY ESTABLISHMENT:						
011102	· A01	Employees Related Expenses		3,900,000	3,900,000	4,100,000
011102	· A011	Pay	12 11	1,300,000	1,300,000	1,300,000
011102	· A011-1	Pay of Officers	(3) (3)	(700,000)	(700,000)	(700,000)
011102	· A011-2	Pay of other staff	(9) (8)	(600,000)	(600,000)	(600,000)
011102	· A012	Allowances		2,600,000	2,600,000	2,800,000
011102	· A012-1	Regular Allowances		(800,000)	(800,000)	(1,000,000)
011102	· A012-2	Other Allowances (excluding T.A)		(1,800,000)	(1,800,000)	(1,800,000)
011102	· A03	Operating Expenses		4,800,000	4,800,000	6,000,000
011102	· A039	General		4,800,000	4,800,000	6,000,000
011102	· A04	Employees Retirement Benefits		1,500,000	1,500,000	1,500,000
011102	· A041	Pension		1,500,000	1,500,000	1,500,000
Total - Dispensary Establishment				10,200,000	10,200,000	11,600,000

- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT. APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID0017 TOUR EXPENSES OF THE PRESIDENT:

011102 - A03	Operating Expenses	2,690,000	4,190,000	4,590,000
011102 - A032	Communications	30,000	30,000	30,000
011102 - A038	Travel & Transportation	1,760,000	1,760,000	4,550,000
011102 - A039	General	900,000	2,400,000	10,000
011102 - A06	Transfers	800,000	800,000	800,000
011102 - A063	Entertainment and Gifts	800,000	800,000	800,000
Total -	Tour Expenses of the President	3,490,000	4,990,000	5,390,000

PRESIDENT' S SECRETARIAT (PUBLIC):

ID0012 CONTINGENT GRANT:

011102 - A05	Grants subsidies and Write off Loans	77,000,000	77,000,000	77,000,000
011102 - A052	Grants-Domestic	77,000,000	77,000,000	77,000,000
Total -	Contingent Grant	77,000,000	77,000,000	77,000,000

**ID0018 NATIONAL SECURITY COUNCIL
SECRETARIAT, ISLAMABAD:**

011102 - A01	Employees Related Expenses	24,000,000	15,873,000	11,492,000
011102 - A011	Pay	106 55	11,655,000	7,564,000
011102 - A011-1	Pay of Officers	(20) (9)	(6,270,000)	(3,648,000)
011102 - A011-2	Pay of Other Staff	(86) (46)	(5,385,000)	(3,916,000)
011102 - A012	Allowances		12,345,000	8,309,000
011102 - A012-1	Regular Allowances		(10,395,000)	(6,359,000)
011102 - A012-2	Other Allowances (excluding T.A)		(1,950,000)	(1,950,000)
011102 - A03	Operating Expenses	10,000,000	5,743,000	3,232,000
011102 - A032	Communications		1,719,000	1,409,000
011102 - A033	Utilities		1,020,000	460,000
011102 - A034	Occupany costs		960,000	955,000
011102 - A036	Moter vehicles		40,000	10,000
011102 - A038	Travel & Transportation		4,570,000	2,606,000
011102 - A039	General		1,691,000	303,000
011102 - A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
011102 - A052	Grants-Domestic		1,000	1,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd.				
011102 - A06	Transfers	250,000	20,000	50,000
011102 - A063	Entertainments and Gifts	250,000	20,000	50,000
011102 - A09	Physical Assets	132,000	33,000	35,000
011102 - A092	Computer Equipment	80,000	30,000	32,000
011102 - A095	Purchase of Transport	1,000	1,000	1,000
011102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
011102 - A097	Purchase of Furniture & Fixtures	50,000	1,000	1,000
011102 - A13	Repairs and Maintenance	802,000	638,000	327,000
011102 - A130	Transport	600,000	600,000	300,000
011102 - A131	Machinery and Equipment	100,000	30,000	10,000
011102 - A132	Furniture and Fixtures	50,000	1,000	10,000
011102 - A137	Computer Equipment	52,000	7,000	7,000
Total - National Security Council Secretariat, Islamabad		35,185,000	22,308,000	15,137,000

PRESIDENT'S SECRETARIAT:

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

011102 - A01	Employees Related Expenses		53,866,000	54,132,000	67,049,000
011102 - A011	Pay	223 225	26,933,000	26,933,000	35,033,000
011102 - A011-1	Pay of Officers	(43) (41)	(13,387,000)	(13,387,000)	(18,087,000)
011102 - A011-2	Pay of other Staff	(180) (184)	(13,546,000)	(13,546,000)	(16,946,000)
011102 - A012	Allowances		26,933,000	27,199,000	32,016,000
011102 - A012-1	Regular Allowances		(24,434,000)	(24,434,000)	(29,118,000)
011102 - A012-2	Other Allowances (excluding T.A)		(2,499,000)	(2,765,000)	(2,898,000)
011102 - A03	Operating Expenses		24,080,000	23,839,000	27,831,000
011102 - A032	Communications		5,400,000	5,275,000	6,352,000
011102 - A033	Utilities		1,480,000	1,480,000	1,630,000
011102 - A034	Occupancy costs		2,400,000	2,384,000	2,649,000
011102 - A036	Motor vehicles		150,000	150,000	100,000
011102 - A038	Travel & Transportation		11,100,000	11,100,000	12,700,000
011102 - A039	General		3,550,000	3,450,000	4,400,000
011102 - A04	Employees Retirement Benefits		100,000	100,000	100,000
011102 - A041	Pension		100,000	100,000	100,000
011102 - A05	Grants Subsidies and Write off Loans		1,000	201,000	1,000
011102 - A052	Grants Dometic		1,000	201,000	1,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl'd.			
011102 - A06 Transfers	250,000	250,000	576,000
011102 - A063 Entertainments & Gifts	200,000	200,000	500,000
011102 - A064 Other Transfer Payments	50,000	50,000	76,000
011102 - A09 Physical Assets	4,020,000	3,820,000	3,721,000
011102 - A092 Computer Equipment	320,000	320,000	320,000
011102 - A095 Purchase of Transport	3,000,000	3,000,000	3,000,000
011102 - A096 Purchase of Plant & Machinery	400,000	400,000	400,000
011102 - A097 Purchase of Plant & Machinery	300,000	100,000	1,000
011102 - A13 Repairs and Maintenance	2,575,000	2,550,000	2,551,000
011102 - A130 Transport	2,100,000	2,100,000	2,100,000
011102 - A131 Machinery and Equipment	300,000	300,000	300,000
011102 - A132 Furniture and Fixture	25,000		1,000
011102 - A137 Computer Equipment	150,000	150,000	150,000
Total - Staff of the President Secretariat (Public)	84,892,000	84,892,000	101,829,000
011102 Total-Federal Executive	353,847,000	349,470,000	390,866,000
0111 Total-Executive and Legislative Organs	353,847,000	349,470,000	390,866,000
011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	353,847,000	349,470,000	390,866,000
01 Total-General Public Service	353,847,000	349,470,000	390,866,000
Total- Accountant General Pakistan			
Revenues	353,847,000	349,470,000	390,866,000
TOTAL-APPROPRIATIONS	353,847,000	349,470,000	390,866,000
(Charged	353,847,000	349,470,000	390,866,000
President Secretariat(Personal)	156,770,000	165,270,000	196,900,000
President Secretariat(Public)	197,077,000	184,200,000	193,966,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	70,334,203
- <i>Foreign Loans Repayments</i>	132,446,428
- <i>Repayment of Short Term Foreign Credits</i>	65,698,762
	<hr/>
Total:-	268,479,393

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 70,334,203,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	64,076,938,000	71,671,990,000	70,334,203,000
Total	64,076,938,000	71,671,990,000	70,334,203,000
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	64,076,938,000	71,671,990,000	70,334,203,000
Total	64,076,938,000	71,671,990,000	70,334,203,000

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0112 FINANCIAL AND FISCAL AFFAIRS:			
011208 FOREIGN DEBT MANAGEMENT:			
011208 - A07 Interest Payment	64,076,938,000	71,671,990,000	
011208 - A072 Interest-Foreign	64,076,938,000	71,671,990,000	
FOREIGN /ISLAMIC COUNTRIES LOANS:	47,991,218,000	53,100,846,000	
ID2851 IBRD Loans	5,969,907,000	6,199,333,000	
ID2852 Asian Development Bank Loans	11,028,900,000	11,157,611,000	
ID2853 IDA Loans	4,674,396,000	6,435,922,000	
ID2854 US Counterpart Fund Loans	187,000	187,000	
ID2855 German Capital Aid Loans	2,420,243,000	2,540,053,000	
ID2856 Japanese Credits	8,134,476,000	9,690,416,000	
ID2857 N.I.BANK Loans(Netherlands)	234,596,000	256,248,000	
ID2858 Italian Credits	114,814,000	107,917,000	
ID2859 French Credits	5,489,763,000	6,266,476,000	
ID2860 USSR Loans	427,571,000	525,363,000	
ID2862 I F A D	81,272,000	128,926,000	
ID2863 OPEC Fund	46,933,000	43,920,000	
ID2864 Islamic Countries Loans			
Saudi Arabia	85,197,000	101,921,000	
ID2865 CCC Loans (USA)	1,082,621,000	1,385,754,000	
ID2866 I.D.B.(Long Term)	321,645,000	244,488,000	
ID2867 Norway Loans	19,842,000	90,311,000	
ID2868 Nordic	52,946,000	52,657,000	
ID2869 China	265,733,000	414,945,000	
ID2870 E.I Bank	69,466,000	86,398,000	
ID2871 National Banks Commercial Loans	65,172,000	60,302,000	
ID2872 US Aid Project Loans	1,645,826,000	2,102,995,000	

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID2873 Convertable Local Currency Loans (PL-480)	188,465,000	241,835,000	
ID2874 Belgium Loans	139,535,000	154,031,000	
ID2875 Canadian Loans	337,505,000	343,920,000	
ID2876 SWISS Loans	177,641,000	228,229,000	
ID2877 Austria Loans	236,523,000	290,192,000	
ID2878 Islamic Countries Loans Kuwait	169,381,000	191,345,000	
ID2879 Islamic Countries Loans U.A.E	1,045,220,000	285,577,000	
ID2880 Sweden Loans	560,137,000	573,773,000	
ID2881 Finland Loans	21,930,000	22,291,000	
ID2882 U.K. Loans	47,466,000	42,556,000	
ID2883 Exim (F.E)	712,613,000	643,096,000	
ID2884 Spain	180,597,000	203,697,000	
ID2885 Korea	1,942,699,000	1,988,161,000	
	47,991,218,000	53,100,846,000	
	16,085,720,000	18,571,144,000	
ID2887 Short Term Borrowing	1,712,382,000	4,102,022,000	
ID2888 EURO Bonds	14,144,344,000	14,173,144,000	
ID2889 Dollar Denomination Bonds	227,728,000	294,397,000	
ID4456 Libya	1,266,000	1,581,000	
	64,076,938,000	71,671,990,000	
011208 Total-Foreign Debt Management	64,076,938,000	71,671,990,000	
0112 Total-Financial and Fiscal Affairs	64,076,938,000	71,671,990,000	
0114 FOREIGN DEBT MANAGEMENT:			
011401 INTEREST OF FOREIGN DEBT			
011401 - A07 Interest Payment			70,334,203,000
011401 - A072 Interest-Foreign			70,334,203,000
FOREIGN /ISLAMIC COUNTRIES LOANS:			55,414,446,000
ID4760 IBRD Loans			6,578,327,000

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID4761 Asian Development Bank Loans			13,447,747,000
ID4762 IDA Loans			6,235,556,000
ID4763 US Counterpart Fund Loans			69,000
ID4764 German Capital Aid Loans			2,630,198,000
ID4765 Japanese Credits			9,730,767,000
ID4766 N.I.BANK Loans(Netherlands)			262,743,000
ID4767 Italian Credits			101,049,000
ID4768 French Credits			5,858,169,000
ID4769 Russia Loans			388,465,000
ID4770 I F A D			104,519,000
ID4771 OPEC Fund			74,875,000
ID4772 Islamic Countries Loans			
Saudi Arabia			112,315,000
ID4773 CCC Loans (USA)			1,400,520,000
ID4774 I.D.B.(Long Term)			252,129,000
ID4775 Norway Loans			80,223,000
ID4776 Nordic			56,407,000
ID4777 China			1,006,229,000
ID4778 E.I Bank			70,737,000
ID4779 National Banks Commercial Loans			26,963,000
ID4780 US Aid Project Loans			1,890,537,000
ID4781 Convertible Local Currency Loans (PL-480)			239,890,000
ID4782 Belgium Loans			155,973,000
ID4783 Canadian Loans			458,335,000
ID4784 SWISS Loans			199,133,000
ID4785 Austria Loans			284,029,000
ID4786 Islamic Countries Loans Kuwait			253,484,000
ID4787 Islamic Countries Loans U.A.E			365,721,000
ID4788 Sweden Loans			748,301,000
ID4789 Finland Loans			28,414,000
ID4790 U.K. Loans			46,205,000
ID4791 US Exim (F.E)			923,277,000
ID4792 Spain			270,969,000
ID4793 Korea			1,132,171,000
			55,414,446,000

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
			14,919,757,000
ID4794 Short Term Borrowing			1,556,545,000
ID4795 EURO Bonds			13,102,031,000
ID4796 Dollar Denomination Bonds			260,119,000
ID4797 Libya			1,062,000
011401 Total-Interest of Foreign Debt			<u>70,334,203,000</u>
0114 Total-Foreign Debt Management			<u>70,334,203,000</u>
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	64,076,938,000	71,671,990,000	<u>70,334,203,000</u>
01 Total-General Public Service	64,076,938,000	71,671,990,000	<u>70,334,203,000</u>
Total-Accountant General Pakistan			
Revenues	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
TOTAL- APPROPRIATIONS	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 132,446,428,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	<i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>96,185,255,000</u>	<u>121,330,832,000</u>	<u>132,446,428,000</u>
	Total	<u>96,185,255,000</u>	<u>121,330,832,000</u>	<u>132,446,428,000</u>
OBJECT CLASSIFICATION				
A10	<i>Principal Repayments of Loans</i>	<u>96,185,255,000</u>	<u>121,330,832,000</u>	<u>132,446,428,000</u>
	Total	<u>96,185,255,000</u>	<u>121,330,832,000</u>	<u>132,446,428,000</u>

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL: AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0112 FINANCIAL AND FISCAL AFFAIRS:			
011208 FOREIGN DEBT MANAGEMENT:			
011208 - A10 Principal Repayments of Loans	96,185,255,000	121,330,832,000	
011208 - A102 Principal Repayment - Foreign	96,185,255,000	121,330,832,000	
ID2890 IBRD Loans	14,571,449,000	19,170,028,000	
ID2891 Asian Development Bank Loans	23,240,014,000	31,127,650,000	
ID2892 IDA Loans	9,945,138,000	12,737,558,000	
ID2893 CCC Loans (USA)	363,322,000	465,910,000	
ID2894 US Counterpart Fund Loans (Local Currency)	4,504,000	4,504,000	
ID2895 Japanese Loans	3,061,748,000	4,573,384,000	
ID2896 OPEC Fund	303,085,000	321,283,000	
ID2897 IDB (Long Term Loans)	554,653,000	496,083,000	
ID2898 IFAD	347,925,000	582,612,000	
ID2899 Norway Loans	132,812,000	198,909,000	
ID2900 China Loan		480,000,000	
ID2901 Nordic	160,514,000	197,864,000	
ID2903 German Capital Aid Loans	1,233,808,000	1,178,787,000	
ID2904 Islamic Countries Loans Kuwait	622,700,000	561,444,000	
ID2905 Islamic Countries Loans Saudi Arabia	104,208,000	133,307,000	
ID2906 E.I.Bank	148,193,000	176,530,000	
ID2907 \$ Denomination Bonds	1,368,947,000	1,752,252,000	
ID2908 Austria Loans	236,716,000	215,286,000	
ID2909 Belgium Loans	670,347,000	47,394,000	
ID2910 Canada	104,173,000	132,173,000	
ID2911 Finland	6,839,000	7,612,000	
ID2912 France	1,990,985,000	2,097,655,000	

_ FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID2913 Itlay	37,527,000	32,263,000	
ID2914 Korea	2,146,532,000	2,740,701,000	
ID2915 Netherland	27,363,000	32,771,000	
ID2916 Russia	155,062,000	198,479,000	
ID2917 Spain	39,539,000	50,590,000	
ID2918 Sweden	177,721,000	227,644,000	
ID2919 Switizerland	98,519,000	112,673,000	
ID2920 U.K	14,251,000	12,246,000	
ID2921 U.S.Aid (P&C)	308,801,000	395,261,000	
ID2922 US (PL-480)	80,662,000	103,247,000	
ID2924 US(EMIM BANK)	240,837,000	308,271,000	
ID2925 National Bank of Pakistan	378,619,000	419,429,000	
ID2926 U.A.E	2,025,687,000		
ID4457 Libya	32,055,000	39,032,000	
ID4507 EURO Bonds	31,250,000,000	40,000,000,000	
011208 Total-Foreign Debt Management	96,185,255,000	121,330,832,000	
0112 Total-Financial and Fiscal Affaris	96,185,255,000	121,330,832,000	

0114 FOREIGN DEBT MANAGEMENT:**011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT:**

011403 - A10	Principal Repayments of Loans	132,446,428,000
011403 - A102	Principal Repayment - Foreign	132,446,428,000
ID4723	IBRD Loans	16,079,857,000
ID4724	Asian Development Bank Loans	36,609,881,000
ID4725	IDA Loans	13,939,751,000
ID4726	CCC Loans (USA)	466,219,000
ID4727	(Local Currency)	3,052,000
ID4728	Japanese Loans	4,219,447,000
ID4729	OPEC Fund	400,072,000
ID4730	IDB (Long Term Loans)	511,586,000
ID4731	IFAD	437,794,000
ID4732	Norway Loans	206,649,000
ID4733	Nordic Loans	204,047,000

_ FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
ID4734 German Capital Aid Loans			1,385,976,000
ID4735 Islamic Countries Loans Kuwait			699,103,000
ID4736 Islamic Countries Loans Saudi Arabia			137,472,000
ID4737 E.I.Bank			176,058,000
ID4738 \$ Denomination Bonds			1,807,010,000
ID4739 Austria Loans			265,787,000
ID4740 Belgium Loans			56,062,000
ID4741 Canada			156,321,000
ID4742 Finland			9,849,000
ID4743 France			2,118,322,000
ID4744 Itlay			35,988,000
ID4745 Korea			642,688,000
ID4746 Netherland			23,707,000
ID4747 Russia			204,245,000
ID4748 Spain			44,005,000
ID4749 Sweden			257,835,000
ID4750 Switizerland			128,183,000
ID4751 U.K			15,144,000
ID4752 U.S.Aid (P&C)			84,120,000
ID4753 US (PL-480)			65,549,000
ID4754 US(EMIM BANK)			348,491,000
ID4755 National Bank of Pakistan			245,256,000
ID4757 Libya			40,252,000
ID4758 EURO Bonds			49,500,000,000
ID4759 China			920,650,000
011403 Total-Repayment of Principal - Foreign			132,446,428,000
0114 Total-Foreign Debt Management			132,446,428,000
011 Total-Executive and Legislative organs			
Financial and Fiscal Affair, External			
Affairs	96,185,255,000	121,330,832,000	132,446,428,000
01 Total-General Public Service	96,185,255,000	121,330,832,000	132,446,428,000
Total- Accountant General Pakistan			
Revenues	96,185,255,000	121,330,832,000	132,446,428,000
TOTAL- APPROPRIATIONS	96,185,255,000	121,330,832,000	132,446,428,000

**.- REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 65,698,762,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	38,767,488,000	76,146,764,000	65,698,762,000
Total	38,767,488,000	76,146,764,000	65,698,762,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	38,767,488,000	76,146,764,000	65,698,762,000
Total	38,767,488,000	76,146,764,000	65,698,762,000

**.- FC24R05 REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0112 FINANCIAL AND FISCAL AFFAIRS:			
011208 FOREIGN DEBT MANAGEMENT:			
ID1830 SHORT TERM BORROWING:			
011208 - A10 <i>Principal Repayments of Loans</i>	38,767,488,000	76,146,764,000	
011208 - A102 <i>Principal Repayment - Foreign</i>	38,767,488,000	76,146,764,000	
Total Short Term Borrowing	38,767,488,000	76,146,764,000	
011208 <i>Total-Foreign Debt Management</i>	38,767,488,000	76,146,764,000	
0112 <i>Total-Financial and Fiscal Affaris</i>	38,767,488,000	76,146,764,000	
0114 FOREIGN DEBT MANAGEMENT:			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT			
ID4722 SHORT TERM BORROWING:			
011403 - A10 <i>Principal Repayments of Loans</i>			65,698,762,000
011403 - A102 <i>Principal Repayment - Foreign</i>			65,698,762,000
Total Short Term Borrowing			65,698,762,000
011403 <i>Total-Repayment of Principal -Foreign Debt</i>			65,698,762,000
0114 <i>Total- Foreign Debt Management</i>			65,698,762,000
011 <i>Total-Executive and Legislative organs, Financil and Fiscal Affairs, External Affairs</i>	38,767,488,000	76,146,764,000	65,698,762,000
01 <i>Total-General Public Service</i>	38,767,488,000	76,146,764,000	65,698,762,000
Total - Accountant General Pakistan Revenues	38,767,488,000	76,146,764,000	65,698,762,000
TOTAL- APPROPRIATIONS	38,767,488,000	76,146,764,000	65,698,762,000

SECTION III**MINISTRY OF FINANCE AND REVENUE**

2009-2010**Budget****Estimate****(Rupees in Thousands)****Appropriations presented on behalf of the
Ministry of Finance and Revenue**

- Audit	1,540,718
- Servicing of Domestic Debt	576,770,100
- Repayment of Domestic Debt	3,916,564,640

Total:- 4,494,875,458

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged Rs. 1,540,718,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	1,211,305,000	1,211,305,000	1,540,718,000
Total	1,211,305,000	1,211,305,000	1,540,718,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	828,395,000	828,395,000	1,026,899,000
A011 Pay	498,333,000	498,333,000	632,646,000
A011-1 Pay of Officers	(276,562,000)	(276,562,000)	(361,103,000)
A011-2 Pay of other Staff	(221,771,000)	(221,771,000)	(271,543,000)
A012 Allowances	330,062,000	330,062,000	394,253,000
A012-1 Regular Allowances	(310,620,000)	(310,620,000)	(352,883,000)
A012-2 Other Allowances (excluding TA)	(19,442,000)	(19,442,000)	(41,370,000)
A03 Operating Expenses	322,475,000	322,475,000	443,937,000
A04 Employees Retirement Benefits	5,500,000	5,500,000	9,500,000
A05 Grants Subsidies and Write off Loans	7,700,000	7,700,000	7,295,000
A06 Transfers	1,728,000	1,728,000	6,575,000
A09 Physical Assets	34,504,000	34,504,000	34,504,000
A13 Repairs and Maintenance	11,003,000	11,003,000	12,008,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-5,227,000	-5,227,000	-5,613,000
Total- Recoveries	-5,227,000	-5,227,000	-5,613,000

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APPROPRIATIONS

III- DETAILS are as Follows:

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01 GENERAL PUBLIC SERVICE:				
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0112 FINANCIAL AND FISCAL AFFAIRS:				
011207 AUDITING SERVICES:				
ID1160 TRAINING OF OFFICERS ABROAD:				
011207 · A01	Employees Related Expenses	950,000	950,000	950,000
011207 · A011	Pay	950,000	950,000	950,000
011207 · A011-1	Pay of Officer	(950,000)	(950,000)	(950,000)
Total - Training of Officers Abroad		950,000	950,000	950,000
ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD:				
011207 · A01	Employees Related Expenses	81,946,000	81,946,000	206,593,000
011207 · A011	Pay	42,183,000	42,183,000	130,652,000
011207 · A011-1	Pay of Officer	(28,212,000)	(28,212,000)	(91,303,000)
011207 · A011-2	Pay of Other Staff	(13,971,000)	(13,971,000)	(39,349,000)
011207 · A012	Allowances	39,763,000	39,763,000	75,941,000
011207 · A012-1	Regular Allowances	(29,320,000)	(29,320,000)	(45,835,000)
011207 · A012-2	Other Allowances (excluding T.A)	(10,443,000)	(10,443,000)	(30,106,000)
011207 · A03	Operating Expenses	62,818,000	62,818,000	177,548,000
011207 · A032	Communications	4,407,000	4,407,000	6,251,000
011207 · A033	Utilities	3,566,000	3,566,000	7,986,000
011207 · A034	Occupancy costs	22,022,000	22,022,000	75,669,000
011207 · A036	Motor Vehicles			2,000
011207 · A038	Travel & Transportation	21,409,000	21,409,000	50,405,000
011207 · A039	General	11,414,000	11,414,000	37,235,000
011207 · A04	Employees Retirement Benefits	2,558,000	2,558,000	5,995,000
011207 · A041	Pension	2,558,000	2,558,000	5,995,000
011207 · A05	Grants Subsidies and Write off Loans	7,672,000	7,672,000	7,265,000
011207 · A052	Grants-Domestic	7,672,000	7,672,000	7,265,000
011207 · A06	Transfers	1,313,000	1,313,000	6,077,000
011207 · A063	Entertainment and Gifts	1,313,000	1,313,000	6,077,000
011207 · A09	Physical Assets	17,898,000	17,898,000	34,354,000
011207 · A092	Computer Equipment	2,020,000	2,020,000	2,014,000
011207 · A095	Purchase of Transport	9,900,000	9,900,000	9,900,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A096	Purchase of Plant & Machinery		4,409,000	4,409,000	14,970,000
011207 · A097	Purchase of Furniture & Fixture		1,569,000	1,569,000	7,470,000
011207 · A13	Repairs and Maintenance		3,333,000	3,333,000	4,571,000
011207 · A130	Transport		1,195,000	1,195,000	1,025,000
011207 · A131	Machinery and Equipment		880,000	880,000	1,440,000
011207 · A132	Furniture and Fixture		255,000	255,000	338,000
011207 · A133	Buildings and Structure		1,000,000	1,000,000	1,100,000
011207 · A137	Computer Equipment		3,000	3,000	668,000
Total -	Auditor General of Pakistan, Islamabad.		177,538,000	177,538,000	442,403,000

ID1170 DIRECTOR FOREIGN AUDIT, ISLAMABAD:

011207 · A01	Employees Related Expenses		9,416,000	9,416,000	8,942,000
011207 · A011	Pay	61 61	5,700,000	5,700,000	5,970,000
011207 · A011-1	Pay of Officer	(17) (17)	(3,000,000)	(3,000,000)	(2,000,000)
011207 · A011-2	Pay of other Staff	(44) (44)	(2,700,000)	(2,700,000)	(3,970,000)
011207 · A012	Allowances		3,716,000	3,716,000	2,972,000
011207 · A012-1	Regular Allowances		(3,500,000)	(3,500,000)	(2,700,000)
011207 · A012-2	Other Allowances (excluding T.A)		(216,000)	(216,000)	(272,000)
011207 · A03	Operating Expenses		18,328,000	18,328,000	8,082,000
011207 · A032	Communications		263,000	263,000	213,000
011207 · A033	Utilities		50,000	50,000	50,000
011207 · A034	Occupany costs		1,402,000	1,402,000	1,234,000
011207 · A038	Travel & Transportation		16,131,000	16,131,000	6,122,000
011207 · A039	General		482,000	482,000	463,000
011207 · A04	Employees Retirement Benefits				1,000
011207 · A041	Pension				1,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000
011207 · A09	Physical Assets		453,000	453,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		200,000	200,000	1,000
011207 · A097	Purchase of Furniture & Fixture		250,000	250,000	1,000
011207 · A13	Repairs and Maintenance		250,000	250,000	177,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A130		Transport	100,000	100,000	85,000
011207 · A131		Machinery and Equipment	125,000	125,000	75,000
011207 · A132		Furniture and Fixture	25,000	25,000	15,000
011207 · A137		Computer Equipment			2,000
Total -		Director Foreign Audit, Islamabad	28,448,000	28,448,000	17,209,000

ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:

011207 · A01		Employees Related Expenses	7,386,000	7,386,000	7,982,000
011207 · A011	46	Pay	4,700,000	4,700,000	4,820,000
011207 · A011-1	(23)	Pay of Officer	(3,500,000)	(3,500,000)	(3,500,000)
011207 · A011-2	(23)	Pay of Other Staff	(1,200,000)	(1,200,000)	(1,320,000)
011207 · A012		Allowances	2,686,000	2,686,000	3,162,000
011207 · A012-1		Regular Allowances	(2,500,000)	(2,500,000)	(3,000,000)
011207 · A012-2		Other Allowances (excluding T.A)	(186,000)	(186,000)	(162,000)
011207 · A03		Operating Expenses	6,864,000	6,864,000	6,479,000
011207 · A032		Communications	278,000	278,000	169,000
011207 · A033		Utilities	188,000	188,000	158,000
011207 · A034		Occupancy costs	2,166,000	2,166,000	1,907,000
011207 · A038		Travel & Transportation	3,696,000	3,696,000	3,697,000
011207 · A039		General	536,000	536,000	548,000
011207 · A04		Employees Retirement Benefits	10,000	10,000	10,000
011207 · A041		Pension	10,000	10,000	10,000
011207 · A05		Grants Subsidies and Write off Loans	1,000	1,000	1,000
011207 · A052		Grants-Domestic	1,000	1,000	1,000
011207 · A06		Transfers			1,000
011207 · A063		Entertainment and Gifts			1,000
011207 · A09		Physical Assets	503,000	503,000	5,000
011207 · A092		Computer Equipment	3,000	3,000	3,000
011207 · A096		Purchase of Plant & Machinery	400,000	400,000	1,000
011207 · A097		Purchase of Furniture & Fixture	100,000	100,000	1,000
011207 · A13		Repairs and Maintenance	145,000	145,000	142,000
011207 · A130		Transport	75,000	75,000	85,000
011207 · A131		Machinery and Equipment	60,000	60,000	50,000
011207 · A132		Furniture and Fixture	10,000	10,000	5,000
011207 · A137		Computer Equipment			2,000

Total - Director Zakat Audit, Islamabad **14,909,000** **14,909,000** **14,620,000**
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No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID1173 DIRECTOR GENERAL AUDIT DEFENCE
SERVICES, RAWALPINDI:**

011207 · A01	Employees Related Expenses	64,023,000	64,023,000	63,582,000	
011207 · A011	Pay	426 302	40,000,000	40,000,000	38,000,000
011207 · A011-1	Pay of Officer	(107) (79)	(16,000,000)	(16,000,000)	(14,000,000)
011207 · A011-2	Pay of Other Staff	(319) (223)	(24,000,000)	(24,000,000)	(24,000,000)
011207 · A012	Allowances		24,023,000	24,023,000	25,582,000
011207 · A012-1	Regular Allowances		(23,500,000)	(23,500,000)	(25,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(523,000)	(523,000)	(582,000)
011207 · A03	Operating Expenses		14,996,000	14,996,000	16,132,000
011207 · A032	Communications		735,000	735,000	561,000
011207 · A033	Utilities		13,000	13,000	13,000
011207 · A034	Occupancy costs		8,008,000	8,008,000	9,324,000
011207 · A038	Travel & Transportation		5,391,000	5,391,000	5,384,000
011207 · A039	General		849,000	849,000	850,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	50,000
011207 · A041	Pension		50,000	50,000	50,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000
011207 · A09	Physical Assets		903,000	903,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		600,000	600,000	1,000
011207 · A097	Purchase of Furniture & Fixture		300,000	300,000	1,000
011207 · A13	Repairs and Maintenance		380,000	380,000	352,000
011207 · A130	Transport		150,000	150,000	150,000
011207 · A131	Machinery and Equipment		200,000	200,000	170,000
011207 · A132	Furniture and Fixture		30,000	30,000	30,000
011207 · A137	Computer Equipment				2,000
Total - Director General Audit Defence Services, Rawalpindi			80,353,000	80,353,000	80,123,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH:						
011207 · A01	Employees Related Expenses			10,861,000	10,861,000	11,212,000
011207 · A011	Pay	64	64	6,200,000	6,200,000	7,000,000
011207 · A011-1	Pay of Officer	(20)	(20)	(3,000,000)	(3,000,000)	(3,500,000)
011207 · A011-2	Pay of Other Staff	(44)	(44)	(3,200,000)	(3,200,000)	(3,500,000)
011207 · A012	Allowances			4,661,000	4,661,000	4,212,000
011207 · A012-1	Regular Allowances			(4,500,000)	(4,500,000)	(4,000,000)
011207 · A012-2	Other Allowances (excluding T.A)			(161,000)	(161,000)	(212,000)
011207 · A03	Operating Expenses			3,014,000	3,014,000	3,328,000
011207 · A032	Communications			100,000	100,000	71,000
011207 · A033	Utilities			144,000	144,000	99,000
011207 · A034	Occupancy costs			402,000	402,000	809,000
011207 · A038	Travel & Transportation			2,106,000	2,106,000	2,097,000
011207 · A039	General			262,000	262,000	252,000
011207 · A04	Employees Retirement Benefits			10,000	10,000	10,000
011207 · A041	Pension			10,000	10,000	10,000
011207 · A05	Grants Subsidies and Writte off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers					1,000
011207 · A063	Entertainment and Gifts					1,000
011207 · A09	Physical Assets			154,000	154,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			150,000	150,000	1,000
011207 · A13	Repairs and Maintenance			150,000	150,000	162,000
011207 · A130	Transport			55,000	55,000	85,000
011207 · A131	Machinery and Equipment			75,000	75,000	60,000
011207 · A132	Furniture and Fixture			20,000	20,000	15,000
011207 · A137	Computer Equipment					2,000
Total - Director Commercial Audit, Wah				14,190,000	14,190,000	14,719,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd						
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT, ISLAMABAD:						
011207 · A01	Employees Related Expenses			36,171,000	36,171,000	48,712,000
011207 · A011	Pay	266	266	23,500,000	23,500,000	32,000,000
011207 · A011-1	Pay of Officer	(95)	(95)	(12,000,000)	(12,000,000)	(19,000,000)
011207 · A011-2	Pay of Other Staff	(171)	(171)	(11,500,000)	(11,500,000)	(13,000,000)
011207 · A012	Allowances			12,671,000	12,671,000	16,712,000
011207 · A012-1	Regular Allowances			(12,000,000)	(12,000,000)	(16,000,000)
011207 · A012-2	Other Allowances (excluding T.A)			(671,000)	(671,000)	(712,000)
011207 · A03	Operating Expenses			20,852,000	20,852,000	20,492,000
011207 · A032	Communications			820,000	820,000	661,000
011207 · A033	Utilities			643,000	643,000	443,000
011207 · A034	Occupany costs			13,507,000	13,507,000	13,635,000
011207 · A038	Travel & Transportation			4,876,000	4,876,000	4,762,000
011207 · A039	General			1,006,000	1,006,000	991,000
011207 · A04	Employees Retirement Benefits			150,000	150,000	150,000
011207 · A041	Pension			150,000	150,000	150,000
011207 · A05	Grants Subsidies and Writte off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			35,000	35,000	10,000
011207 · A063	Entertainments & Gifts			35,000	35,000	10,000
011207 · A09	Physical Assets			953,000	953,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			600,000	600,000	1,000
011207 · A097	Purchase of Furniture & Fixture			350,000	350,000	1,000
011207 · A13	Repairs and Maintenance			390,000	390,000	342,000
011207 · A130	Transport			200,000	200,000	150,000
011207 · A131	Machinery and Equipment			150,000	150,000	150,000
011207 · A132	Furniture and Fixture			40,000	40,000	40,000
011207 · A137	Computer Equipment					2,000
Total -	Director General Audit Federal Government, Islamabad			58,552,000	58,552,000	69,712,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd						
ID3059 DIRECTOR GENERAL AUDIT EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD:						
011207	· A01	Employees Related Expenses		10,901,000	10,901,000	9,087,000
011207	· A011	Pay	66 66	7,700,000	7,700,000	5,900,000
011207	· A011-1	Pay of Officer	(33) (33)	(6,000,000)	(6,000,000)	(4,000,000)
011207	· A011-2	Pay of Other Staff	(33) (33)	(1,700,000)	(1,700,000)	(1,900,000)
011207	· A012	Allowances		3,201,000	3,201,000	3,187,000
011207	· A012-1	Regular Allowances		(3,000,000)	(3,000,000)	(3,000,000)
011207	· A012-2	Other Allowances (excluding T.A)		(201,000)	(201,000)	(187,000)
011207	· A03	Operating Expenses		6,929,000	6,929,000	6,435,000
011207	· A032	Communications		390,000	390,000	321,000
011207	· A033	Utilities		211,000	211,000	110,000
011207	· A034	Occupany costs		2,875,000	2,875,000	2,724,000
011207	· A038	Travel & Transportation		2,931,000	2,931,000	2,927,000
011207	· A039	General		522,000	522,000	353,000
011207	· A04	Employees Retirement Benefits				1,000
011207	· A041	Pension				1,000
011207	· A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207	· A052	Grants-Domestic		1,000	1,000	1,000
011207	· A06	Transfers				1,000
011207	· A063	Entertainment and Gifts				1,000
011207	· A09	Physical Assets		553,000	553,000	5,000
011207	· A092	Computer Equipment		3,000	3,000	3,000
011207	· A096	Purchase of Plant & Machinery		300,000	300,000	1,000
011207	· A097	Purchase of Furniture & Fixture		250,000	250,000	1,000
011207	· A13	Repairs and Maintenance		230,000	230,000	157,000
011207	· A130	Transport		100,000	100,000	85,000
011207	· A131	Machinery and Equipment		100,000	100,000	50,000
011207	· A132	Furniture and Fixture		30,000	30,000	20,000
011207	· A137	Computer Equipment				2,000
Total - Director General Audit Earthquake, Rehabilitation and Construction Authority, Islamabad				18,614,000	18,614,000	15,687,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd					
011207	Total-Auditing Services		393,554,000	393,554,000	655,423,000
0112	Total-Financial and Fiscal Affaris		393,554,000	393,554,000	655,423,000
011	Total-Executive and Legislative Organs,Financial and Fiscal Affairs, External Affairs		393,554,000	393,554,000	655,423,000
01	Total- General Public Service		393,554,000	393,554,000	655,423,000
	Total-Accountant General Pakistan Revenues		393,554,000	393,554,000	655,423,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

LO0349 DIRECTOR GENERAL AUDIT POST
TELEPHONES AND TELEGRAPHS:

011207 · A01	Employees Related Expenses		24,863,000	24,863,000	29,872,000
011207 · A011	Pay	176 176	15,200,000	15,200,000	17,500,000
011207 · A011-1	Pay of Officer	(54) (54)	(7,200,000)	(7,200,000)	(9,000,000)
011207 · A011-2	Pay of Other Staff	(122) (122)	(8,000,000)	(8,000,000)	(8,500,000)
011207 · A012	Allowances		9,663,000	9,663,000	12,372,000
011207 · A012-1	Regular Allowances		(9,300,000)	(9,300,000)	(12,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(363,000)	(363,000)	(372,000)
011207 · A03	Operating Expenses		9,242,000	9,242,000	9,442,000
011207 · A032	Communications		80,000	80,000	96,000
011207 · A033	Utilities		2,246,000	2,246,000	2,546,000
011207 · A034	Occupany costs		2,995,000	2,995,000	3,507,000
011207 · A038	Travel & Transportation		3,446,000	3,446,000	2,642,000
011207 · A039	General		475,000	475,000	651,000
011207 · A04	Employees Retirement Benefits		125,000	125,000	200,000
011207 · A041	Pension		125,000	125,000	200,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				2,000
011207 · A063	Entertainment and Gifts				2,000
011207 · A09	Physical Assets		353,000	353,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		250,000	250,000	1,000
011207 · A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
011207 · A13	Repairs and Maintenance		195,000	195,000	207,000
011207 · A130	Transport		75,000	75,000	85,000
011207 · A131	Machinery and Equipment		100,000	100,000	100,000
011207 · A132	Furniture and Fixture		20,000	20,000	20,000
011207 · A137	Computer Equipment				2,000
Total -	Director General Audit Post Telephones and Telegraphs		34,779,000	34,779,000	39,729,000

**LO0350 DIRECTOR GENERAL REVENUE RECEIPT
AUDIT AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses		33,966,000	33,966,000	29,917,000
011207 · A011	Pay	216 159	21,500,000	21,500,000	19,500,000
011207 · A011-1	Pay of Officer	(114) (85)	(14,000,000)	(14,000,000)	(13,000,000)
011207 · A011-2	Pay of Other Staff	(102) (74)	(7,500,000)	(7,500,000)	(6,500,000)
011207 · A012	Allowances		12,466,000	12,466,000	10,417,000
011207 · A012-1	Regular Allowances		(12,000,000)	(12,000,000)	(10,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(466,000)	(466,000)	(417,000)
011207 · A03	Operating Expenses		13,274,000	13,274,000	12,761,000
011207 · A032	Communications		355,000	355,000	404,000
011207 · A033	Utilities		47,000	47,000	18,000
011207 · A034	Occupy costs		4,504,000	4,504,000	3,975,000
011207 · A038	Travel & Transportation		7,671,000	7,671,000	7,667,000
011207 · A039	General		697,000	697,000	697,000
011207 · A04	Employees Retirement Benefits		200,000	200,000	150,000
011207 · A041	Pension		200,000	200,000	150,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.				
011207 · A06	Transfers	25,000	25,000	25,000
011207 · A063	Entertainment and Gifts	25,000	25,000	25,000
011207 · A09	Physical Assets	553,000	553,000	5,000
011207 · A092	Computer Equipment	3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery	350,000	350,000	1,000
011207 · A097	Purchase of Furniture & Fixture	200,000	200,000	1,000
011207 · A13	Repairs and Maintenance	225,000	225,000	217,000
011207 · A130	Transport	85,000	85,000	85,000
011207 · A131	Machinery and Equipment	110,000	110,000	110,000
011207 · A132	Furniture and Fixture	30,000	30,000	20,000
011207 · A137	Computer Equipment			2,000
Total -	Director General Revenue Receipt Audit and Evaluation (North), Lahore	48,244,000	48,244,000	43,076,000

LO0351 DIRECTOR GENERAL AUDIT WORKS, LAHORE:

011207 · A01	Employees Related Expenses		72,021,000	72,021,000	86,632,000
011207 · A011	Pay	546 546	44,000,000	44,000,000	56,000,000
011207 · A011-1	Pay of Officer	(123) (123)	(18,000,000)	(18,000,000)	(25,000,000)
011207 · A011-2	Pay of Other Staff	(423) (423)	(26,000,000)	(26,000,000)	(31,000,000)
011207 · A012	Allowances		28,021,000	28,021,000	30,632,000
011207 · A012-1	Regular Allowances		(27,500,000)	(27,500,000)	(30,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(521,000)	(521,000)	(632,000)
011207 · A03	Operating Expenses		15,572,000	15,572,000	19,665,000
011207 · A032	Communications		453,000	453,000	455,000
011207 · A033	Utilities		28,000	28,000	28,000
011207 · A034	Occupany costs		9,003,000	9,003,000	12,002,000
011207 · A038	Travel & Transportation		5,266,000	5,266,000	6,332,000
011207 · A039	General		822,000	822,000	848,000
011207 · A04	Employees Retirement Benefits		500,000	500,000	800,000
011207 · A041	Pension		500,000	500,000	800,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A09	Physical Assets		1,053,000	1,053,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		700,000	700,000	1,000
011207 · A097	Purchase of Furniture & Fixture		350,000	350,000	1,000
011207 · A13	Repairs and Maintenance		405,000	405,000	282,000
011207 · A130	Transport		150,000	150,000	100,000
011207 · A131	Machinery and Equipment		225,000	225,000	150,000
011207 · A132	Furniture and Fixture		30,000	30,000	30,000
011207 · A137	Computer Equipment				2,000
Total - Director General Audit Works, Lahore			89,552,000	89,552,000	107,386,000

LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE:

011207 · A01	Employees Related Expenses		54,761,000	54,761,000	56,422,000
011207 · A011	Pay	440 440	34,500,000	34,500,000	33,000,000
011207 · A011-1	Pay of Officer	(144) (144)	(16,000,000)	(16,000,000)	(16,000,000)
011207 · A011-2	Pay of Other Staff	(296) (296)	(18,500,000)	(18,500,000)	(17,000,000)
011207 · A012	Allowances		20,261,000	20,261,000	23,422,000
011207 · A012-1	Regular Allowances		(20,000,000)	(20,000,000)	(23,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(261,000)	(261,000)	(422,000)
011207 · A03	Operating Expenses		6,815,000	6,815,000	6,823,000
011207 · A032	Communications		285,000	285,000	286,000
011207 · A033	Utilities		21,000	21,000	21,000
011207 · A034	Occupany costs		901,000	901,000	902,000
011207 · A038	Travel & Transportation		5,121,000	5,121,000	5,122,000
011207 · A039	General		487,000	487,000	492,000
011207 · A04	Employees Retirement Benefits		250,000	250,000	300,000
011207 · A041	Pension		250,000	250,000	300,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000
011207 · A09	Physical Assets		403,000	403,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A096	Purchase of Plant & Machinery		300,000	300,000	1,000
011207 · A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
011207 · A13	Repairs and Maintenance		170,000	170,000	142,000
011207 · A130	Transport		50,000	50,000	50,000
011207 · A131	Machinery and Equipment		100,000	100,000	70,000
011207 · A132	Furniture and Fixture		20,000	20,000	20,000
011207 · A137	Computer Equipment				2,000
Total - Director General Audit Wapda, Lahore			62,400,000	62,400,000	63,694,000

**LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses		14,423,000	14,423,000	18,378,000
011207 · A011	Pay	90 94	8,500,000	8,500,000	11,000,000
011207 · A011-1	Pay of Officer	(31) (34)	(4,500,000)	(4,500,000)	(5,500,000)
011207 · A011-2	Pay of Other Staff	(59) (60)	(4,000,000)	(4,000,000)	(5,500,000)
011207 · A012	Allowances		5,923,000	5,923,000	7,378,000
011207 · A012-1	Regular Allowances		(5,500,000)	(5,500,000)	(7,001,000)
011207 · A012-2	Other Allowances (excluding T.A)		(423,000)	(423,000)	(377,000)
011207 · A03	Operating Expenses		6,621,000	6,621,000	6,877,000
011207 · A032	Communications		275,000	275,000	306,000
011207 · A033	Utilities		4,000	4,000	4,000
011207 · A034	Occupancy costs		2,706,000	2,706,000	3,406,000
011207 · A038	Travel & Transportation		3,168,000	3,168,000	2,689,000
011207 · A039	General		468,000	468,000	472,000
011207 · A04	Employees Retirement Benefits		35,000	35,000	50,000
011207 · A041	Pension		35,000	35,000	50,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment and Gifts				1,000
011207 · A09	Physical Assets		428,000	428,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		250,000	250,000	1,000
011207 · A097	Purchase of Furniture & Fixture		175,000	175,000	1,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE-Contd.				
011207 · A13	Repairs and Maintenance	265,000	265,000	217,000
011207 · A130	Transport	150,000	150,000	100,000
011207 · A131	Machinery and Equipment	100,000	100,000	100,000
011207 · A132	Furniture and Fixture	15,000	15,000	15,000
011207 · A137	Computer Equipment			2,000
Total -	Director General Commercial Audit and Evaluation (North), Lahore	21,773,000	21,773,000	25,529,000

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

011207 · A01	Employees Related Expenses		41,771,000	41,771,000	40,332,000
011207 · A011	Pay	235 235	23,500,000	23,500,000	23,000,000
011207 · A011-1	Pay of Officer	(83) (83)	(12,000,000)	(12,000,000)	(11,000,000)
011207 · A011-2	Pay of Other Staff	(152) (152)	(11,500,000)	(11,500,000)	(12,000,000)
011207 · A012	Allowances		18,271,000	18,271,000	17,332,000
011207 · A012-1	Regular Allowances		(18,000,000)	(18,000,000)	(17,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(271,000)	(271,000)	(332,000)
011207 · A03	Operating Expenses		5,685,000	5,685,000	5,707,000
011207 · A032	Communications		270,000	270,000	326,000
011207 · A033	Utilities		13,000	13,000	13,000
011207 · A034	Occupany costs		2,305,000	2,305,000	1,505,000
011207 · A038	Travel & Transportation		2,421,000	2,421,000	3,222,000
011207 · A039	General		676,000	676,000	641,000
011207 · A04	Employees Retirement Benefits		250,000	250,000	350,000
011207 · A041	Pension		250,000	250,000	350,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		25,000	25,000	5,000
011207 · A063	Entertainment and Gifts		25,000	25,000	5,000
011207 · A09	Physical Assets		653,000	653,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		400,000	400,000	1,000
011207 · A097	Purchase of Furniture & Fixture		250,000	250,000	1,000
011207 · A13	Repairs and Maintenance		215,000	215,000	217,000
011207 · A130	Transport		85,000	85,000	85,000
011207 · A131	Machinery and Equipment		100,000	100,000	100,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.				
011207 · A132	Furniture and Fixture	30,000	30,000	30,000
011207 · A137	Computer Equipment			2,000
Total - Director General Railway Audit, Lahore		48,600,000	48,600,000	46,617,000

**LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS
TRAINING INSTITUTES, LAHORE:**

011207 · A01	Employees Related Expenses		28,081,000	28,081,000	31,182,000
011207 · A011	Pay	166 166	16,300,000	16,300,000	18,500,000
011207 · A011-1	Pay of Officer	(64) (64)	(10,000,000)	(10,000,000)	(12,000,000)
011207 · A011-2	Pay of Other Staff	(102) (102)	(6,300,000)	(6,300,000)	(6,500,000)
011207 · A012	Allowances		11,781,000	11,781,000	12,682,000
011207 · A012-1	Regular Allowances		(11,000,000)	(11,000,000)	(12,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(781,000)	(781,000)	(682,000)
011207 · A03	Operating Expenses		18,231,000	18,231,000	14,983,000
011207 · A032	Communications		1,345,000	1,345,000	746,000
011207 · A033	Utilities		3,495,000	3,495,000	2,795,000
011207 · A034	Occupancy costs		7,075,000	7,075,000	5,775,000
011207 · A038	Travel & Transportation		4,031,000	4,031,000	3,527,000
011207 · A039	General		2,285,000	2,285,000	2,140,000
011207 · A04	Employees Retirement Benefits		125,000	125,000	125,000
011207 · A041	Pension		125,000	125,000	125,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		100,000	100,000	200,000
011207 · A063	Entertainment and Gifts		100,000	100,000	200,000
011207 · A09	Physical Assets		1,053,000	1,053,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		700,000	700,000	1,000
011207 · A097	Purchase of Furniture & Fixture		350,000	350,000	1,000
011207 · A13	Repairs and Maintenance		780,000	780,000	732,000
011207 · A130	Transport		450,000	450,000	450,000
011207 · A131	Machinery and Equipment		300,000	300,000	250,000
011207 · A132	Furniture and Fixture		30,000	30,000	30,000
011207 · A137	Computer Equipment				2,000
Total - Director General Audit and Accounts Training Institute, Lahaore			48,371,000	48,371,000	47,228,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.						
LO0357 DIRECTOR GENERAL AUDIT INCOME TAX, LAHORE:						
011207 · A01	Employees Related Expenses			16,707,000	16,707,000	17,410,000
011207 · A011	Pay	93	94	10,500,000	10,500,000	10,100,000
011207 · A011-1	Pay of Officer	(47)	(48)	(7,000,000)	(7,000,000)	(6,500,000)
011207 · A011-2	Pay of Other Staff	(46)	(46)	(3,500,000)	(3,500,000)	(3,600,000)
011207 · A012	Allowances			6,207,000	6,207,000	7,310,000
011207 · A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(7,000,000)
011207 · A012-2	Other Allowances (excluding T.A)			(207,000)	(207,000)	(310,000)
011207 · A03	Operating Expenses			7,335,000	7,335,000	6,170,000
011207 · A032	Communications			325,000	325,000	321,000
011207 · A033	Utilities			116,000	116,000	127,000
011207 · A034	Occupany Costs			3,362,000	3,362,000	3,194,000
011207 · A038	Travel & Transportation			3,136,000	3,136,000	2,132,000
011207 · A039	General			396,000	396,000	396,000
011207 · A04	Employees Retirement Benefits			150,000	150,000	100,000
011207 · A041	Pension			150,000	150,000	100,000
011207 · A05	Grants Subsidies and Writte off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers					1,000
011207 · A063	Entertainment and Gifts					1,000
011207 · A09	Physical Assets			304,000	304,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			300,000	300,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			225,000	225,000	192,000
011207 · A130	Transport			75,000	75,000	75,000
011207 · A131	Machinery and Equipment			125,000	125,000	100,000
011207 · A132	Furniture and Fixture			25,000	25,000	15,000
011207 · A137	Computer Equipment					2,000
Total -	Director General Audit Income Tax, Lahore			24,722,000	24,722,000	23,879,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0358 DIRECTOR GENERAL PERFORMANCE					
AUDIT WING, LAHORE:					
011207 · A01	Employees Related Expenses		5,931,000	5,931,000	6,037,000
011207 · A011	Pay	34 35	3,100,000	3,100,000	2,850,000
011207 · A011-1	Pay of Officer	(9) (10)	(1,600,000)	(1,600,000)	(1,200,000)
011207 · A011-2	Pay of Other Staff	(25) (25)	(1,500,000)	(1,500,000)	(1,650,000)
011207 · A012	Allowances		2,831,000	2,831,000	3,187,000
011207 · A012-1	Regular Allowances		(2,600,000)	(2,600,000)	(3,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(231,000)	(231,000)	(187,000)
011207 · A03	Operating Expense		1,777,000	1,777,000	1,560,000
011207 · A032	Communications		150,000	150,000	106,000
011207 · A033	Utilities		4,000	4,000	4,000
011207 · A034	Occupancy costs		505,000	505,000	506,000
011207 · A038	Travel & Transportation		466,000	466,000	417,000
011207 · A039	General		652,000	652,000	527,000
011207 · A04	Employees Retirement Benefits		35,000	35,000	35,000
011207 · A041	Pension		35,000	35,000	35,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		100,000	100,000	125,000
011207 · A063	Entertainment and Gifts		100,000	100,000	125,000
011207 · A09	Physical Assets		303,000	303,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		250,000	250,000	1,000
011207 · A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
011207 · A13	Repairs and Maintenance		220,000	220,000	197,000
011207 · A130	Transport		125,000	125,000	100,000
011207 · A131	Machinery and Equipment		85,000	85,000	85,000
011207 · A132	Furniture and Fixture		10,000	10,000	10,000
011207 · A137	Computer Equipment				2,000
Total -	Director General Performance				
	Audit Wing, Lahore		8,367,000	8,367,000	7,960,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0359 DIRECTOR GENERAL AUDIT					
PUNJAB, LAHORE:					
011207 · A01	Employees Related Expenses		41,923,000	41,923,000	52,182,000
011207 · A011	Pay	264 264	24,500,000	24,500,000	33,000,000
011207 · A011-1	Pay of Officer	(132) (132)	(16,000,000)	(16,000,000)	(23,000,000)
011207 · A011-2	Pay of Other Staff	(132) (132)	(8,500,000)	(8,500,000)	(10,000,000)
011207 · A012	Allowances		17,423,000	17,423,000	19,182,000
011207 · A012-1	Regular Allowances		(17,000,000)	(17,000,000)	(18,700,000)
011207 · A012-2	Other Allowance (Excluding T.A)		(423,000)	(423,000)	(482,000)
011207 · A03	Operating Expenses		10,264,000	10,264,000	11,532,000
011207 · A032	Communications		349,000	349,000	440,000
011207 · A033	Utilities		10,000	10,000	18,000
011207 · A034	Occupancy Costs		4,805,000	4,805,000	5,438,000
011207 · A038	Travel & Transportation		4,316,000	4,316,000	4,852,000
011207 · A039	General		784,000	784,000	784,000
011207 · A04	Employees Retirement Benefits		250,000	250,000	250,000
011207 · A041	Pension		250,000	250,000	250,000
011207 · A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		15,000	15,000	10,000
011207 · A063	Entertainment and Gifts		15,000	15,000	10,000
011207 · A09	Physical Assets		553,000	553,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		300,000	300,000	1,000
011207 · A097	Purchase of Furniture & Fixture		250,000	250,000	1,000
011207 · A13	Repair and Maintenance		360,000	360,000	312,000
011207 · A130	Transport		150,000	150,000	100,000
011207 · A131	Machinery and Equipment		150,000	150,000	150,000
011207 · A132	Furniture and Fixture		60,000	60,000	60,000
011207 · A137	Computer Equipment				2,000
Total -	Director General Audit Punjab, Lahore		53,366,000	53,366,000	64,292,000

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.						
LO0395 DEPUTY AUDITOR GENERAL REVENUE						
RECEIPTS AUDIT, LAHORE:						
011207 · A01	Employees Related Expenses			6,826,000	6,826,000	7,682,000
011207 · A011	Pay	35	34	4,100,000	4,100,000	4,800,000
011207 · A011-1	Pay of Officer	(15)	(15)	(3,000,000)	(3,000,000)	(3,500,000)
011207 · A011-2	Pay of Other Staff	(20)	(19)	(1,100,000)	(1,100,000)	(1,300,000)
011207 · A012	Allowances			2,726,000	2,726,000	2,882,000
011207 · A012-1	Regular Allowances			(2,500,000)	(2,500,000)	(2,600,000)
011207 · A012-2	Other Allowances (excluding T.A)			(226,000)	(226,000)	(282,000)
011207 · A03	Operating Expenses			2,233,000	2,233,000	2,713,000
011207 · A032	Communications			247,000	247,000	221,000
011207 · A033	Utilities			9,000	9,000	9,000
011207 · A034	Occupancy costs			905,000	905,000	1,285,000
011207 · A038	Travel & Transportation			761,000	761,000	862,000
011207 · A039	General			311,000	311,000	336,000
011207 · A04	Employees Retirement Benefits			20,000	20,000	20,000
011207 · A041	Pension			20,000	20,000	20,000
011207 · A05	Grants Subsidies and Writte off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			25,000	25,000	20,000
011207 · A063	Entertainment & Gifts			25,000	25,000	20,000
011207 · A09	Physical Assets			353,000	353,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			250,000	250,000	1,000
011207 · A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
011207 · A13	Repairs and Maintenance			220,000	220,000	212,000
011207 · A130	Transport			100,000	100,000	100,000
011207 · A131	Machinery and Equipment			100,000	100,000	90,000
011207 · A132	Furniture and Fixture			20,000	20,000	20,000
011207 · A137	Computer Equipment					2,000
Total -	Deputy Auditor General Revenue			9,678,000	9,678,000	10,653,000
	Receipts Audit,Lahore					

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.						
LO0396 DEPUTY AUDITOR GENERAL CORPORATE AUDIT AND EVALUATION, LAHORE:						
011207 · A01	Employees Related Expenses			9,826,000	9,826,000	9,677,000
011207 · A011	Pay	62	64	6,000,000	6,000,000	5,900,000
011207 · A011-1	Pay of Officer	(26)	(28)	(4,200,000)	(4,200,000)	(3,900,000)
011207 · A011-2	Pay of Other Staff	(36)	(36)	(1,800,000)	(1,800,000)	(2,000,000)
011207 · A012	Allowances			3,826,000	3,826,000	3,777,000
011207 · A012-1	Regular Allowances			(3,600,000)	(3,600,000)	(3,500,000)
011207 · A012-2	Other Allowances (excluding T.A)			(226,000)	(226,000)	(277,000)
011207 · A03	Operating Expenses			2,943,000	2,943,000	3,643,000
011207 · A032	Communications			320,000	320,000	321,000
011207 · A033	Utilities			8,000	8,000	8,000
011207 · A034	Occupancy costs			1,004,000	1,004,000	1,727,000
011207 · A038	Travel & Transportation			1,311,000	1,311,000	1,312,000
011207 · A039	General			300,000	300,000	275,000
011207 · A04	Employees Retirement Benefits			30,000	30,000	20,000
011207 · A041	Pension			30,000	30,000	20,000
011207 · A05	Grants Subsidies and Writte off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			35,000	35,000	15,000
011207 · A063	Entertainment & Gifts			35,000	35,000	15,000
011207 · A09	Physical Assets			653,000	653,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			400,000	400,000	1,000
011207 · A097	Purchase of Furniture & Fixture			250,000	250,000	1,000
011207 · A13	Repairs and Maintenance			205,000	205,000	187,000
011207 · A130	Transport			85,000	85,000	85,000
011207 · A131	Machinery and Equipment			100,000	100,000	80,000
011207 · A132	Furniture and Fixture			20,000	20,000	20,000
011207 · A137	Computer Equipment					2,000
Total -	Deputy Auditor General Corporate Audit and Evaluation, Lahore			13,693,000	13,693,000	13,548,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
LO0404 DIRECTOR GENERAL (DISTRICT AUDIT)					
PUNJAB, LAHORE:					
011207 · A01	Employees Related Expenses		44,851,000	44,851,000	24,202,000
011207 · A011	Pay	287 296	27,000,000	27,000,000	14,700,000
011207 · A011-1	Pay of Officer	(140) (145)	(20,000,000)	(20,000,000)	(9,000,000)
011207 · A011-2	Pay of Other Staff	(147) (151)	(7,000,000)	(7,000,000)	(5,700,000)
011207 · A012	Allowances		17,851,000	17,851,000	9,502,000
011207 · A012-1	Regular Allowances		(17,500,000)	(17,500,000)	(9,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(351,000)	(351,000)	(502,000)
011207 · A03	Operating Expenses		13,986,000	13,986,000	12,739,000
011207 · A032	Communications		781,000	781,000	627,000
011207 · A033	Utilities		677,000	677,000	377,000
011207 · A034	Occupancy costs		4,070,000	4,070,000	4,296,000
011207 · A038	Travel & Transportation		7,571,000	7,571,000	6,562,000
011207 · A039	General		887,000	887,000	877,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	100,000
011207 · A041	Pension		100,000	100,000	100,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment & Gifts				1,000
011207 · A09	Physical Assets		1,053,000	1,053,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		700,000	700,000	1,000
011207 · A097	Purchase of Furniture & Fixture		350,000	350,000	1,000
011207 · A13	Repairs and Maintenance		355,000	355,000	332,000
011207 · A130	Transport		125,000	125,000	150,000
011207 · A131	Machinery and Equipment		200,000	200,000	150,000
011207 · A132	Furniture and Fixture		30,000	30,000	30,000
011207 · A137	Computer Equipment				2,000
Total -	Director General (District Audit)				
	Punjab, Lahore.		60,346,000	60,346,000	37,380,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.

MN0167 DIRECTOR GENERAL AUDIT DISTRICT
GOVERNMENT (SOUTH), PUNJAB, MULTAN:

011207 · A01	Employees Related Expenses			24,202,000
011207 · A011	Pay	162		14,254,000
011207 · A011-1	Pay of Officer	(83)		(8,750,000)
011207 · A011-2	Pay of Other Staff	(79)		(5,504,000)
011207 · A012	Allowances			9,948,000
011207 · A012-1	Regular Allowances			(9,446,000)
011207 · A012-2	Other Allowances (excluding T.A)			(502,000)
011207 · A03	Operating Expenses			9,759,000
011207 · A032	Communications			636,000
011207 · A033	Utilities			410,000
011207 · A034	Occupancy costs			1,302,000
011207 · A038	Travel & Transportation			6,527,000
011207 · A039	General			884,000
011207 · A04	Employees Retirement Benefits			101,000
011207 · A041	Pension			101,000
011207 · A05	Grants Subsidies and Write off Loans			1,000
011207 · A052	Grants-Domestic			1,000
011207 · A06	Transfers			1,000
011207 · A063	Entertainment & Gifts			1,000
011207 · A09	Physical Assets			5,000
011207 · A092	Computer Equipment			3,000
011207 · A096	Purchase of Plant & Machinery			1,000
011207 · A097	Purchase of Furniture & Fixture			1,000
011207 · A13	Repairs and Maintenance			293,000
011207 · A130	Transport			150,000
011207 · A131	Machinery and Equipment			110,000
011207 · A132	Furniture and Fixture			31,000
011207 · A137	Computer Equipment			2,000
Total -	Director General Audit District			
	Government (South), Punjab, Multan.			34,362,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl'd.				
011207	Total-Auditing Services	523,891,000	523,891,000	565,333,000
0112	Total-Financial and Fiscal Affaris	523,891,000	523,891,000	565,333,000
011	Total-Executive and Legislative Organs,financial fiscal affairs, external affairs	523,891,000	523,891,000	565,333,000
01	Total- General Public Service	523,891,000	523,891,000	565,333,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore		523,891,000	523,891,000	565,333,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

PR0085 DIRECTOR GENERAL AUDIT, NWFP, PESHAWAR:

011207 - A01	Employees Related Expenses			20,423,000	20,423,000	24,077,000
011207 - A011	Pay	116	129	12,400,000	12,400,000	15,300,000
011207 - A011-1	Pay of Officer	(55)	(61)	(7,700,000)	(7,700,000)	(9,000,000)
011207 - A011-2	Pay of Other Staff	(61)	(68)	(4,700,000)	(4,700,000)	(6,300,000)
011207 - A012	Allowances			8,023,000	8,023,000	8,777,000
011207 - A012-1	Regular Allowances			(7,500,000)	(7,500,000)	(8,201,000)
011207 - A012-2	Other Allowances (excluding T.A)			(523,000)	(523,000)	(576,000)
011207 - A03	Operating Expenses			6,687,000	6,687,000	6,387,000
011207 - A032	Communications			328,000	328,000	329,000
011207 - A033	Utilities			23,000	23,000	23,000
011207 - A034	Occupany costs			1,901,000	1,901,000	2,074,000
011207 - A038	Travel & Transportation			3,786,000	3,786,000	3,317,000
011207 - A039	General			649,000	649,000	644,000
011207 - A04	Employees Retirement Benefits			150,000	150,000	150,000
011207 - A041	Pension			150,000	150,000	150,000
011207 - A05	Grants Subsidies and Writte off Loans			1,000	1,000	1,000
011207 - A052	Grants-Domestic			1,000	1,000	1,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR.-Contd.				
011207 - A06	Transfers	15,000	15,000	15,000
011207 - A063	Entertainment & Gifts	15,000	15,000	15,000
011207 - A09	Physical Assets	553,000	553,000	5,000
011207 - A092	Computer Equipment	3,000	3,000	3,000
011207 - A096	Purchase of Plant & Machinery	300,000	300,000	1,000
011207 - A097	Purchase of Furniture & Fixture	250,000	250,000	1,000
011207 - A13	Repairs and Maintenance	330,000	330,000	282,000
011207 - A130	Transport	150,000	150,000	100,000
011207 - A131	Machinery and Equipment	150,000	150,000	150,000
011207 - A132	Furniture and Fixture	30,000	30,000	30,000
011207 - A137	Computer Equipment			2,000
Total - Director General Audit, NWFP, Peshawar		28,159,000	28,159,000	30,917,000

PR0335 DIRECTOR GENERAL (DISTRICT AUDIT), NWFP, PESHAWAR:

011207 - A01	Employees Related Expenses		29,851,000	29,851,000	31,202,000
011207 - A011	Pay	202 204	18,500,000	18,500,000	19,700,000
011207 - A011-1	Pay of Officer	(103) (104)	(14,500,000)	(14,500,000)	(15,000,000)
011207 - A011-2	Pay of Other Staff	(99) (100)	(4,000,000)	(4,000,000)	(4,700,000)
011207 - A012	Allowances		11,351,000	11,351,000	11,502,000
011207 - A012-1	Regular Allowances		(11,000,000)	(11,000,000)	(11,000,000)
011207 - A012-2	Other Allowances (excluding T.A)		(351,000)	(351,000)	(502,000)
011207 - A03	Operating Expenses		10,994,000	10,994,000	11,020,000
011207 - A032	Communications		640,000	640,000	631,000
011207 - A033	Utilities		353,000	353,000	253,000
011207 - A034	Occupancy costs		4,369,000	4,369,000	3,948,000
011207 - A038	Travel & Transportation		5,016,000	5,016,000	5,522,000
011207 - A039	General		616,000	616,000	666,000
011207 - A04	Employees Retirement Benefits		50,000	50,000	50,000
011207 - A041	Pension		50,000	50,000	50,000
011207 - A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 - A052	Grants-Domestic		1,000	1,000	1,000
011207 - A06	Transfers				1,000
011207 - A063	Entertainment & Gifts				1,000
011207 - A09	Physical Assets		653,000	653,000	5,000
011207 - A092	Computer Equipment		3,000	3,000	3,000

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APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl'd.				
011207 - A096		400,000	400,000	1,000
011207 - A097		250,000	250,000	1,000
011207 - A13		305,000	305,000	357,000
011207 - A130		100,000	100,000	150,000
011207 - A131		175,000	175,000	175,000
011207 - A132		30,000	30,000	30,000
011207 - A137				2,000
Total - Director General (District Audit), NWFP, Peshawar		41,854,000	41,854,000	42,636,000
011207	Total-Auditing Services	70,013,000	70,013,000	73,553,000
0112	Total-Financial and Fiscal Affairs	70,013,000	70,013,000	73,553,000
011	Total-Executive and Legislative Organs,financial and fiscal affairs, external affairs.	70,013,000	70,013,000	73,553,000
01	Total- General Public Service	70,013,000	70,013,000	73,553,000
	Total- Accountant General Pakistan Revenues, Sub Office, Peshawar	70,013,000	70,013,000	73,553,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (SOUTH), KARACHI:

011207 - A01	Employees Related Expenses		33,731,000	33,731,000	33,792,000
011207 - A011	Pay	205 205	19,500,000	19,500,000	20,500,000
011207 - A011-1	Pay of Officer	(63) (63)	(8,500,000)	(8,500,000)	(9,500,000)
011207 - A011-2	Pay of Other Staff	(142) (142)	(11,000,000)	(11,000,000)	(11,000,000)
011207 - A012	Allowances		14,231,000	14,231,000	13,292,000
011207 - A012-1	Regular Allowances		(14,000,000)	(14,000,000)	(13,000,000)
011207 - A012-2	Other Allowances (excluding T.A)		(231,000)	(231,000)	(292,000)

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APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 - A03	Operating Expenses		10,931,000	10,931,000	10,694,000
011207 - A032	Communications		285,000	285,000	336,000
011207 - A033	Utilities		397,000	397,000	397,000
011207 - A034	Occupancy costs		4,727,000	4,727,000	4,808,000
011207 - A038	Travel & Transportation		4,851,000	4,851,000	4,492,000
011207 - A039	General		671,000	671,000	661,000
011207 - A04	Employees Retirement Benefits		1,000	1,000	80,000
011207 - A041	Pension		1,000	1,000	80,000
011207 - A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
011207 - A052	Grants-Domestic		1,000	1,000	1,000
011207 - A06	Transfers				2,000
011207 - A063	Entertainment & Gifts				2,000
011207 - A09	Physical Assets		603,000	603,000	5,000
011207 - A092	Computer Equipment		3,000	3,000	3,000
011207 - A096	Purchase of Plant & Machinery		350,000	350,000	1,000
011207 - A097	Purchase of Furniture & Fixture		250,000	250,000	1,000
011207 - A13	Repairs and Maintenance		280,000	280,000	282,000
011207 - A130	Transport		150,000	150,000	150,000
011207 - A131	Machinery and Equipment		100,000	100,000	100,000
011207 - A132	Furniture and Fixture		30,000	30,000	30,000
011207 - A137	Computer Equipment				2,000
Total -	Director General Commercial Audit and Evaluation(South), Karachi		45,547,000	45,547,000	44,856,000

KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

011207 - A01	Employees Related Expenses		47,218,000	47,218,000	54,427,000
011207 - A011	Pay	355 389	29,000,000	29,000,000	34,000,000
011207 - A011-1	Pay of Officer	(68) (81)	(7,000,000)	(7,000,000)	(9,500,000)
011207 - A011-2	Pay of Other Staff	(287) (308)	(22,000,000)	(22,000,000)	(24,500,000)
011207 - A012	Allowances		18,218,000	18,218,000	20,427,000
011207 - A012-1	Regular Allowances		(18,000,000)	(18,000,000)	(20,000,000)
011207 - A012-2	Other Allowances (excluding T.A)		(218,000)	(218,000)	(427,000)
011207 - A03	Operating Expenses		13,095,000	13,095,000	17,374,000
011207 - A032	Communications		305,000	305,000	341,000
011207 - A033	Utilities		444,000	444,000	236,000
011207 - A034	Occupancy costs		7,647,000	7,647,000	11,420,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A038	Travel & Transportation		4,031,000	4,031,000	4,734,000
011207 · A039	General		668,000	668,000	643,000
011207 · A04	Employees Retirement Benefits		150,000	150,000	150,000
011207 · A041	Pension		150,000	150,000	150,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				2,000
011207 · A063	Entertainment & Gifts				2,000
011207 · A09	Physical Assets		493,000	493,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		290,000	290,000	1,000
011207 · A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
011207 · A13	Repairs and Maintenance		215,000	215,000	192,000
011207 · A130	Transport		85,000	85,000	100,000
011207 · A131	Machinery and Equipment		100,000	100,000	70,000
011207 · A132	Furniture and Fixture		30,000	30,000	20,000
011207 · A137	Computer Equipment				2,000
Total - Director General Audit, Sindh, Karachi			61,172,000	61,172,000	72,151,000

**KA0368 DIRECTOR GENERAL AUDIT AND EVALUATION
(SOUTH) REVENUE RECEIPTS, KARACHI:**

011207 · A01	Employees Related Expenses		21,256,000	21,256,000	19,457,000
011207 · A011	Pay	114 68	13,000,000	13,000,000	11,700,000
011207 · A011-1	Pay of Officer	(57) (38)	(8,000,000)	(8,000,000)	(8,000,000)
011207 · A011-2	Pay of Other Staff	(57) (30)	(5,000,000)	(5,000,000)	(3,700,000)
011207 · A012	Allowances		8,256,000	8,256,000	7,757,000
011207 · A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(7,500,000)
011207 · A012-2	Other Allowances (excluding T.A)		(256,000)	(256,000)	(257,000)
011207 · A03	Operating Expenses		12,745,000	12,745,000	10,475,000
011207 · A032	Communications		270,000	270,000	286,000
011207 · A033	Utilities		281,000	281,000	286,000
011207 · A034	Occupany costs		3,956,000	3,956,000	2,602,000
011207 · A038	Travel & Transportation		7,681,000	7,681,000	6,704,000
011207 · A039	General		557,000	557,000	597,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	50,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A041	Pension		50,000	50,000	50,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers				1,000
011207 · A063	Entertainment & Gifts				1,000
011207 · A09	Physical assets		953,000	953,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		600,000	600,000	1,000
011207 · A097	Purchase of Furniture & Fixture		350,000	350,000	1,000
011207 · A13	Repairs and Maintenance		225,000	225,000	227,000
011207 · A130	Transport		60,000	60,000	85,000
011207 · A131	Machinery and Equipment		125,000	125,000	120,000
011207 · A132	Furniture and Fixture		40,000	40,000	20,000
011207 · A137	Computer Equipment				2,000
Total -	Director General Audit and Evaluation (South) Revenue Receipts, Karachi		35,230,000	35,230,000	30,216,000

**KA0438 DIRECTOR GENERAL (DISTRICT AUDIT)
SINDH, KARACHI:**

011207 · A01	Employees Related Expenses		22,551,000	22,551,000	23,402,000
011207 · A011	Pay	160 160	14,000,000	14,000,000	12,900,000
011207 · A011-1	Pay of Officer	(90) (90)	(9,000,000)	(9,000,000)	(9,400,000)
011207 · A011-2	Pay of Other Staff	(70) (70)	(5,000,000)	(5,000,000)	(3,500,000)
011207 · A012	Allowances		8,551,000	8,551,000	10,502,000
011207 · A012-1	Regular Allowances		(8,300,000)	(8,300,000)	(10,000,000)
011207 · A012-2	Other Allowances (excluding T.A)		(251,000)	(251,000)	(502,000)
011207 · A03	Operating Expenses		8,478,000	8,478,000	9,369,000
011207 · A032	Communications		531,000	531,000	526,000
011207 · A033	Utilities		339,000	339,000	439,000
011207 · A034	Occupany costs		3,113,000	3,113,000	3,308,000
011207 · A038	Travel & Transportation		3,916,000	3,916,000	4,517,000
011207 · A039	General		579,000	579,000	579,000
011207 · A04	Employees Retirement Benefits		50,000	50,000	50,000
011207 · A041	Pension		50,000	50,000	50,000
011207 · A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.				
011207 - A06	Transfers			1,000
011207 - A063	Entertainment & Gifts			1,000
011207 - A09	Physical Assets	553,000	553,000	5,000
011207 - A092	Computer Equipment	3,000	3,000	3,000
011207 - A096	Purchase of Plant & Machinery	350,000	350,000	1,000
011207 - A097	Purchase of Furniture & Fixture	200,000	200,000	1,000
011207 - A13	Repairs and Maintenance	305,000	305,000	282,000
011207 - A130	Transport	100,000	100,000	150,000
011207 - A131	Machinery and Equipment	175,000	175,000	100,000
011207 - A132	Furniture and Fixture	30,000	30,000	30,000
011207 - A137	Computer Equipment			2,000
Total -	Director General (District Audit) Sindh, Karachi	31,938,000	31,938,000	33,110,000

KA0804 DIRECTOR GENERAL AUDIT, DEFENCE
SERVICES (SOUTH) , KARACHI:

011207 - A01	Employees Related Expenses			20,877,000
011207 - A011	Pay	126		11,700,000
011207 - A011-1	Pay of Officer	(30)		(5,000,000)
011207 - A011-2	Pay of Other Staff	(96)		(6,700,000)
011207 - A012	Allowances			9,177,000
011207 - A012-1	Regular Allowances			(9,000,000)
011207 - A012-2	Other Allowances (excluding T.A)			(177,000)
011207 - A03	Operating Expenses			890,000
011207 - A032	Communications			211,000
011207 - A033	Utilities			90,000
011207 - A034	Occupancy costs			3,000
011207 - A038	Travel & Transportation			557,000
011207 - A039	General			29,000
011207 - A04	Employees Retirement Benefits			1,000
011207 - A041	Pension			1,000
011207 - A05	Grants Subsidies and Writte off Loans			1,000
011207 - A052	Grants-Domestic			1,000
011207 - A06	Transfers			1,000
011207 - A063	Entertainment & Gifts			1,000
011207 - A09	Physical Assets			5,000

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd.				
011207 - A092				3,000
011207 - A096				1,000
011207 - A097				1,000
011207 - A13				98,000
011207 - A130				85,000
011207 - A131				10,000
011207 - A132				1,000
011207 - A137				2,000
Total - Director General Audit, Defence Services (South), Karachi				21,873,000
011207	Total-Auditing Services	173,887,000	173,887,000	202,206,000
0112	Total-Financial and Fiscal Affaris	173,887,000	173,887,000	202,206,000
011	Total-Executive and Legislative Organs,financial and fiscal affairs, external affairs	173,887,000	173,887,000	202,206,000
01	Total- General Public Service	173,887,000	173,887,000	202,206,000
	Total- Accountant General Pakistan Revenues, Sub Office, Karachi	173,887,000	173,887,000	202,206,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:

011207 - A01	Employees Related Expenses			4,757,000	4,757,000	5,119,000
011207 - A011	Pay	36	36	2,500,000	2,500,000	2,750,000
011207 - A011-1	Pay of Officer	(6)	(6)	(1,000,000)	(1,000,000)	(1,100,000)
011207 - A011-2	Pay of Other Staff	(30)	(30)	(1,500,000)	(1,500,000)	(1,650,000)
011207 - A012	Allowances			2,257,000	2,257,000	2,369,000
011207 - A012-1	Regular Allowances			(2,200,000)	(2,200,000)	(2,300,000)

.- FC24A05 AUDIT

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA. -Contd.				
011207 - A012-2		(57,000)	(57,000)	(69,000)
011207 - A03		1,479,000	1,479,000	2,283,000
011207 - A032		137,000	137,000	103,000
011207 - A033		505,000	505,000	400,000
011207 - A034		152,000	152,000	1,064,000
011207 - A038		308,000	308,000	309,000
011207 - A039		377,000	377,000	407,000
011207 - A04		1,000	1,000	1,000
011207 - A041		1,000	1,000	1,000
011207 - A05		1,000	1,000	1,000
011207 - A052		1,000	1,000	1,000
011207 - A06		40,000	40,000	50,000
011207 - A063		40,000	40,000	50,000
011207 - A09		408,000	408,000	5,000
011207 - A092		3,000	3,000	3,000
011207 - A096		400,000	400,000	1,000
011207 - A097		5,000	5,000	1,000
011207 - A13		175,000	175,000	172,000
011207 - A130		100,000	100,000	100,000
011207 - A131		65,000	65,000	60,000
011207 - A132		10,000	10,000	10,000
011207 - A137				2,000
Total - Director Pakistan Audit and Accounts Academy, Quetta		6,861,000	6,861,000	7,631,000

QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

011207 - A01	Employees Related Expenses			9,073,000	9,073,000	9,922,000
011207 - A011	Pay	52	64	5,600,000	5,600,000	6,100,000
011207 - A011-1	Pay of Officer	(18)	(24)	(3,200,000)	(3,200,000)	(3,000,000)
011207 - A011-2	Pay of Other Staff	(34)	(40)	(2,400,000)	(2,400,000)	(3,100,000)
011207 - A012	Allowances			3,473,000	3,473,000	3,822,000
011207 - A012-1	Regular Allowances			(3,300,000)	(3,300,000)	(3,600,000)
011207 - A012-2	Other Allowances (excluding T.A)			(173,000)	(173,000)	(222,000)
011207 - A03	Operating Expenses			4,524,000	4,524,000	4,848,000
011207 - A032	Communications			150,000	150,000	186,000
011207 - A033	Utilities			170,000	170,000	144,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.					
011207 - A034	Occupany costs		2,120,000	2,120,000	2,302,000
011207 - A038	Travel & Transportation		1,671,000	1,671,000	1,772,000
011207 - A039	General		413,000	413,000	444,000
011207 - A04	Employees Retirement Benefits		150,000	150,000	100,000
011207 - A041	Pension		150,000	150,000	100,000
011207 - A05	Grants Subsidies and Writte off Loans		1,000	1,000	1,000
011207 - A052	Grants-Domestic		1,000	1,000	1,000
011207 - A06	Transfers				1,000
011207 - A063	Entertainment & Gifts				1,000
011207 - A09	Physical Assets		453,000	453,000	5,000
011207 - A092	Computer Equipment		3,000	3,000	3,000
011207 - A096	Purchase of Plant & Machinery		250,000	250,000	1,000
011207 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
011207 - A13	Repairs and Maintenance		220,000	220,000	192,000
011207 - A130	Transport		100,000	100,000	100,000
011207 - A131	Machinery and Equipment		100,000	100,000	75,000
011207 - A132	Furniture and Fixture		20,000	20,000	15,000
011207 - A137	Computer Equipment				2,000
Total -	Director General Audit, Balochistan, Quetta		14,421,000	14,421,000	15,069,000

**QA0155 DIRECTOR GENERAL (DISTRICT AUDIT)
BALOCHISTAN, QUETTA:**

011207 - A01	Employees Related Expenses		21,931,000	21,931,000	13,437,000
011207 - A011	Pay	177 175	14,200,000	14,200,000	8,600,000
011207 - A011-1	Pay of Officer	(100) (98)	(11,500,000)	(11,500,000)	(6,000,000)
011207 - A011-2	Pay of Other Staff	(77) (77)	(2,700,000)	(2,700,000)	(2,600,000)
011207 - A012	Allowances		7,731,000	7,731,000	4,837,000
011207 - A012-1	Regular Allowances		(7,500,000)	(7,500,000)	(4,500,000)
011207 - A012-2	Other Allowances (excluding T.A)		(231,000)	(231,000)	(337,000)
011207 - A03	Operating Expenses		5,763,000	5,763,000	7,727,000
011207 - A032	Communications		478,000	478,000	424,000
011207 - A033	Utilities		245,000	245,000	150,000
011207 - A034	Occupany costs		1,365,000	1,365,000	3,591,000
011207 - A038	Travel & Transportation		3,066,000	3,066,000	3,117,000
011207 - A039	General		609,000	609,000	445,000

.- FC24A05 AUDIT

APPROPRIATIONS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Concl'd.			
011207 · A04	Employees Retirement Benefits	50,000	50,000
011207 · A041	Pension	50,000	50,000
011207 · A05	Grants Subsidies and Writte off Loans	1,000	1,000
011207 · A052	Grants-Domestic	1,000	1,000
011207 · A06	Transfers		1,000
011207 · A063	Entertainment & Gifts		1,000
011207 · A09	Physical Assets	703,000	703,000
011207 · A092	Computer Equipment	3,000	3,000
011207 · A096	Purchase of Plant & Machinery	400,000	400,000
011207 · A097	Purchase of Furniture & Fixture	300,000	1,000
011207 · A13	Repairs and Maintenance	230,000	282,000
011207 · A130	Transport	75,000	150,000
011207 · A131	Machinery and Equipment	125,000	100,000
011207 · A132	Furniture and Fixture	30,000	30,000
011207 · A137	Computer Equipment		2,000
Total -	Director General (District Audit) Balochistan, Quetta	28,678,000	28,678,000
011207	Total-Auditing Services	49,960,000	44,203,000
0112	Total-Financial and Fiscal Affairs	49,960,000	44,203,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,960,000	44,203,000
01	Total- General Public Service	49,960,000	44,203,000
	Total- Accountant General Pakistan Revenues, Sub Office Quetta	49,960,000	44,203,000
	TOTAL-APPROPRIATIONS	1,211,305,000	1,540,718,000

.- FC24A05 AUDIT

APPROPRIATIONS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE

01	GENERAL PUBLIC SERVICE:			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0112	FINANCIAL AND FISCAL AFFAIRS:			
011207	AUDITING SERVICES:			
	(90003) Deduct Recoveries from the Pujab Govt. on Account of Wheat Procurement	- 1,797,000	- 1,797,000	- 1,797,000
	011207 Auditing Services	- 1,797,000	- 1,797,000	- 1,797,000
	Total- Accountant General Pakistan Revenues Sub Office, Lahore	- 1,797,000	- 1,797,000	- 1,797,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01	GENERAL PUBLIC SERVICE:			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0112	FINANCIAL AND FISCAL AFFAIRS:			
011207	AUDITING SERVICES:			
	(90001) Miscellaneous Receipts and Amount Recoverable from Railways	- 1,715,000	- 1,715,000	- 1,908,000
	(90002) Defence	- 1,715,000	- 1,715,000	- 1,908,000
	011207 Auditing Services	- 3,430,000	- 3,430,000	- 3,816,000
	Total- Accountant General Pakistan Revenues Sub Office, Quetta	- 3,430,000	- 3,430,000	- 3,816,000
	Total - Recoveries	- 5,227,000	- 5,227,000	- 5,613,000

. - **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 576,770,100,000

II. FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE(FINANCE DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	459,094,600,000	558,590,600,000	576,770,100,000
Total	459,094,600,000	558,590,600,000	576,770,100,000
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	459,094,600,000	558,590,600,000	576,770,100,000
Total	459,094,600,000	558,590,600,000	576,770,100,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0112	FINANCIAL AND FISCAL AFFAIRS:		
011209	DOMESTIC DEBT MANAGEMENT:		
011209 - A07	Interest Payment	458,404,600,000	557,805,600,000
011209 - A071	Interest-Domestic	456,847,800,000	556,305,600,000
	A07101 Permanent Debt	54,551,900,000	57,907,800,000
ID4809	Ijara Sukuke Bonds	..	866,500,000
ID9010	Market Loans	87,200,000	87,200,000
ID9011	Income Tax Bonds	100,000	100,000
ID9012	Prize Money on National Prize Bonds	11,606,800,000	13,342,400,000
ID9013	Payment to Shareholders of Taken Over Industries and Nationalized Banks	7,900,000	7,900,000
ID9014	Foreign Exchange Bearer Certificates	50,000,000	50,000,000
ID9015	Federal Investment Bonds	..	141,000,000
ID9016	Public Sector Enterprise Bonds	430,900,000	542,000,000
ID9017	Foreign Currency Bearer Certificates	5,000,000	5,000,000
ID9018	US Dollar Bearer Certificates	5,000,000	5,000,000
ID9020	Special U.S Dollar Bonds	500,000,000	400,000,000
ID9023	Pakistan Investment Bonds	40,671,000,000	41,274,300,000
ID9024	Interest Payment on Steel Mills Liabilities	738,000,000	736,400,000
ID9031	Commission to State Bank	185,900,000	185,900,000
ID9032	Postage Charges	100,000	100,000
ID9033	Brokerage and Postages Charges	2,000,000	2,000,000
ID9034	Telegram and Trunk Call Charges	25,000	25,000
ID9035	Printing Advertisement and Other Miscellaneous Charges	25,000,000	25,000,000
ID9036	Commission to Banks and Post Offices	39,975,000	39,975,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID9037 Flotation and Management	180,000,000	180,000,000	
ID9038 Expenditure on Draws	8,000,000	8,000,000	
ID9039 Bonds Commission - Foreign Exchange Bearer Certificates	2,000,000	2,000,000	
ID9040 Foreign Currency Bearer Certificates	2,000,000	2,000,000	
ID9041 Pakistan Investment Bonds Commission	5,000,000	5,000,000	
A07111 <u>Floating Debt</u>	128,860,800,000	218,043,200,000	
ID9042 Temporary Advances from State Bank for Ways and Means	2,500,000	2,500,000	
ID9043 Market Treasury Bills SBP	76,205,200,000	146,284,200,000	
ID9044 Treasury Bills Through Auction	52,653,100,000	71,756,500,000	
A07121 <u>Unfunded Debt</u>	273,435,100,000	280,354,600,000	
ID9045 Defence Savings Certificates	205,312,000,000	196,796,000,000	
ID9046 Khass Deposit Certificates/Accounts	20,000,000	20,000,000	
ID9047 National Deposit Certificates/ Accounts	5,000,000	5,000,000	
ID9048 Savings Accounts	500,000,000	912,600,000	
ID9049 Mahana Amadani Accounts	750,000,000	750,000,000	
ID9050 Special Saving Certificates/Accounts	22,250,000,000	24,930,000,000	
ID9051 Regular Income Certificates	5,500,000,000	6,305,000,000	
ID9052 Pensioner's Benefit Accounts	8,500,000,000	12,351,000,000	
ID9053 Bahbood Savings Certificates	25,000,000,000	32,670,000,000	
ID9054 State Provident Fund-Civil	640,000,000	644,000,000	
ID9055 State Provident Fund-Post Office	157,000,000	167,000,000	
ID9056 State Provident Fund-Defence	760,100,000	850,000,000	
ID9057 Other State Prov.Fund Defence	3,091,000,000	3,254,000,000	
ID9058 Postal Life Insurance and Annuity Funds	950,000,000	700,000,000	

. - FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
011209	A073 Others	1,556,800,000	1,500,000,000	
	A07301 <u>Other Obligations</u>	<u>7,000,000</u>	<u>7,000,000</u>	
	ID9059 Post Office Renewals Reserve Fund	7,000,000	7,000,000	
	A07302 <u>Other Payments</u>	<u>1,549,800,000</u>	<u>1,493,000,000</u>	
	ID9060 Commission to Authorised Agents	1,000,000	1,000,000	
	ID9061 Charges Payable to Banks	158,000,000	154,600,000	
	ID9062 Printing Charges for Saving Certificates	190,000,000	170,000,000	
	ID9063 Charges Payable to Audit Departments	800,000	800,000	
	ID9064 Payment to Post Office Departmnet for Savings Bank/ Certificate Works	<u>1,200,000,000</u>	<u>1,166,600,000</u>	
	011209 Total-Domestic Debt Managemnt	<u>458,404,600,000</u>	<u>557,805,600,000</u>	
	0112 Total-Financial and Fiscal Affaris	<u>458,404,600,000</u>	<u>557,805,600,000</u>	
0115	DOMESTIC DEBT MANAGEMENT:			
011501	INTEREST ON DOMESTIC DEBT :			
011501	A07 Interest Payment			575,800,100,000
011501	A071 Interest-Domestic			574,200,100,000
	A07101 <u>Permanent Debt</u>			<u>65,039,500,000</u>
	ID4810 Market Loans			87,200,000
	ID4811 Income Tax Bonds			100,000
	ID4812 Prize Money on National Prize Bonds			14,917,200,000
	ID4813 Payment to Shareholders of Taken Over Industries and Nationalized Banks			7,900,000
	ID4814 Federal Investment Bonds			70,500,000
	ID4815 Public Sector Enterprise Bonds			492,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID4816 Interest Payment on Steel Mills Liabilities			738,000,000
ID4817 Special U.S Dollar Bonds			300,000,000
ID4818 Pakistan Investment Bonds			42,816,600,000
ID4819 Ijara Sukuke Bonds			5,000,000,000
ID4820 Foreign Exchange Bearer Certificates			50,000,000
ID4821 Foreign Currency Bearer Certificates			5,000,000
ID4822 US Dollar Bearer Certificates			5,000,000
ID4823 Commission to State Bank			265,900,000
ID4824 Postage Charges			100,000
ID4825 Brokerage and Postages Charges			2,000,000
ID4826 Telegram and Trunk Call Charges			25,000
ID4827 Printing Advertisement and Other Miscellaneous Charges			25,000,000
ID4828 Commission to Banks and Post Offices			49,975,000
ID4829 Flotation and Management			190,000,000
ID4830 Expenditure on Draws			8,000,000
ID4833 Pakistan Investment Bonds - Commission			9,000,000
A07111 <u>Floating Debt</u>			<u>247,719,300,000</u>
ID4834 Temporary Advances from State Bank for Ways and Means			2,500,000
ID4835 Market Treasury Bills SBP			166,758,000,000
ID4836 Treasury Bills Through Auction			80,958,800,000
A07121 <u>Unfunded Debt</u>			<u>261,441,300,000</u>
ID4837 Defence Savings Certificates			159,625,000,000
ID4838 Khass Deposit Certificates/Accounts			20,000,000
ID4839 Special Saving Certificates/Accounts			30,128,000,000
ID4840 National Deposit Certificates/ Accounts			5,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
	ID4841			830,300,000
	ID4842			750,000,000
	ID4843			8,228,000,000
	ID4844			15,002,000,000
	ID4845			40,923,000,000
	ID4846			750,000,000
	ID4847			173,000,000
	ID4848			900,000,000
	ID4849			3,307,000,000
	ID4850			800,000,000
				800,000,000
011209 - A073	Others			1,600,000,000
	A07301			<u>7,000,000</u>
				7,000,000
	A07302			<u>1,593,000,000</u>
	ID4852			1,000,000
	ID4853			190,000,000
	ID4854			190,000,000
	ID4855			800,000
	ID4856			1,211,200,000
				<u>1,211,200,000</u>
	011501			<u>575,800,100,000</u>
	0115			<u>575,800,100,000</u>

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	458,404,600,000	557,805,600,000	575,800,100,000
01 Total-General Public Service	458,404,600,000	557,805,600,000	575,800,100,000
Total- Accountant General Pakistan Revenues	458,404,600,000	557,805,600,000	575,800,100,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011209 DOMESTIC DEBT MANAGEMENT:

L00360 General Provident Fund

011209 - A07 Interest Payment	160,000,000	200,000,000	
011209 - A071 Interest-Domestic	160,000,000	200,000,000	
011209 Total-Domestic Debt Managemnt	160,000,000	200,000,000	
0112 Total-Financial and Fiscal Affaris	160,000,000	200,000,000	

- 0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

L00755 General Provident Fund

011501 - A07 Interest Payment			300,000,000
011501 - A071 Interest-Domestic			300,000,000
011501 Total- Interest on Domestic Debt			300,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE PESHAWAR.-Concl'd			
011	Total-Executive and Legislative Organs		
	Financial and Fiscal Affairs,External		
	Affairs		
	120,000,000	130,000,000	150,000,000
01	Total-General Public Service		
	120,000,000	130,000,000	150,000,000
	Total-Accountant General Pakistan		
	Revenues,Sub Office Peshawar		
	120,000,000	130,000,000	150,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE KARACHI.

- 01 **GENERAL PUBLIC SERVICE:**
011 **EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0112 **FINANCIAL AND FISCAL AFFAIRS:**
011209 **DOMESTIC DEBT MANAGEMENT:**

KA0369 General Provident Fund

011209 - A07	Interest Payment	270,000,000	300,000,000
011209 - A071	Interest-Domestic	270,000,000	300,000,000
011209	Total-Domestic Debt Managemnt	270,000,000	300,000,000
0112	Total-Financial and Fiscal Affaris	270,000,000	300,000,000

- 0115 **DOMESTIC DEBT MANAGEMENT:**
011501 **INTEREST ON DOMESTIC DEBT:**

KA0826 General Provident Fund

011501 - A07	Interest Payment		350,000,000
011501 - A071	Interest-Domestic		350,000,000
011501	Total-Interest on Domestic Debt		350,000,000
0115	Total-Domestic Debt Managemnt		350,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI.-Concl.			
011 Total-Executive and Legislative Organs			
Financial and Fiscal Affairs, External			
Affairs	270,000,000	300,000,000	350,000,000
01 Total-General Public Service	270,000,000	300,000,000	350,000,000
Total-Accountant General Pakistan			
Revenues, Sub Office Karachi	270,000,000	300,000,000	350,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB- OFFICE QUETTA.**01 GENERAL PUBLIC SERVICE:****011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:****0112 FINANCIAL AND FISCAL AFFAIRS:****011209 DOMESTIC DEBT MANAGEMENT:**QA0116 General Provident Fund

011209 - A07 Interest Payment	70,000,000	80,000,000	
011209 - A071 Interest-Domestic	70,000,000	80,000,000	
011209 Total-Domestic Debt Managemnt	70,000,000	80,000,000	
0112 Total-Financial and Fiscal Affaris	70,000,000	80,000,000	

0115 DOMESTIC DEBT MANAGEMENT:**011501 INTEREST ON DOMESTIC DEBT:**QA0386 General Provident Fund

011501 - A07 Interest Payment			90,000,000
011501 - A071 Interest-Domestic			90,000,000
011501 Total-Interest on Domestic Debt			90,000,000
0115 Total-Domestic Debt Managemnt			90,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE QUETTA .-Concl'd.			
011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	70,000,000	80,000,000	90,000,000
01 Total-General Public Service	70,000,000	80,000,000	90,000,000
Total-Accountant General Pakistan Revenues, Sub Office Quetta.	70,000,000	80,000,000	90,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE:
 011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
 0112 FINANCIAL AND FISCAL AFFAIRS:
 011209 DOMESTIC DEBT MANAGEMENT:

HQ1875 General Provident Fund

011209 - A07 Interest Payment	70,000,000	75,000,000	
011209 - A071 Interest-Domestic	70,000,000	75,000,000	
011209 Total-Domestic Debt Managemnt	70,000,000	75,000,000	
0112 Total-Financial and Fiscal Affaris	70,000,000	75,000,000	

- 0115 DOMESTIC DEBT MANAGEMENT:
 011501 INTEREST ON DOMESTIC DEBT:

HQ3407 General Provident Fund

011501 - A07 Interest Payment			80,000,000
011501 - A071 Interest-Domestic			80,000,000
011501 Total-Interest on Domestic Debt			80,000,000
0115 Total-Domestic Debt Managemnt			80,000,000

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd			
011	Total-Executive and Legislative Organs		
	Financial and Fiscal Affairs, External		
	Affairs	70,000,000	75,000,000
01	Total-General Public Service	70,000,000	80,000,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	70,000,000	80,000,000
	TOTAL- APPROPRIATIONS	459,094,600,000	558,590,600,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 3,916,564,640,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE AND REVENUE(FINANCE DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:		
0112	FINANCIAL AND FISCAL AFFAIRS:		
011209	DOMESTIC DEBT MANAGEMENT:		
011209 - A10	Principal Repayments of Loans	2,557,440,873,000	4,457,603,373,000
011209 - A101	Principal Repayments of Loans Domestic	2,557,440,873,000	4,457,603,373,000
011209	Total Domestic Debt Managemnt	2,557,440,873,000	4,457,603,373,000
	<u>Permanent Debt</u>	<u>148,952,703,000</u>	<u>147,411,973,000</u>
ID2927	Income Tax Bonds	100,000	100,000
ID2928	National Prize Bonds	96,437,700,000	96,896,970,000
ID2929	Foreign Exchange Bearer Certificates	70,000,000	70,000,000
ID2931	US Dollar Bearer Certificates	15,000,000	15,000,000
ID2933	Foreign Currency Bearer Certificates	10,000,000	10,000,000
ID2936	Special US Dolalr Bonds	4,000,000,000	2,000,000,000
ID2943	Pakistan Investment Bonds	43,108,000,000	43,108,000,000
ID3063	Government Bonds issued to DFIs	30,480,000	30,480,000
ID3966	UBL/NDFC (CIRC Bonds)	3,178,213,000	3,178,213,000
ID4459	Public Sector Enterprises Bonds	1,593,000,000	1,593,000,000
ID4460	Govt. Bonds issued to Heavy Mech. Comp.	510,210,000	510,210,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
<u>Floating Debt</u>	2,407,862,100,000	4,309,699,400,000	
ID2945 Market Treasury Bills through Auction	696,889,100,000	1,500,706,100,000	
ID2946 Market Treasury Bills purchased by State Bank	1,710,973,000,000	2,808,993,300,000	
<u>Other Floating Loans</u>	526,070,000	492,000,000	
ID2947 Ways and Means Advances	300,000,000	300,000,000	
ID2948 Treasury Bills for Payment to IBRD	1,000	1,000	
ID2949 Encashment of Promissory note for Payment to Global Environmental Facility Phase (II)	33,600,000	37,457,000	
ID2951 Encashment of Promissory Note Payment to Global Environment Facility Phase (III)	46,200,000	51,522,000	
ID3077 Encashment of Promissory Note for Payment to I.F.A.D(7th)	82,666,000	103,020,000	
ID4461 Encashment of Promissory note for Payment to Global Environment Facility Phase (IV)	50,000,000	..	
ID4462 Encashment of Promissory note for Payment to IDA's (15th)	13,603,000	..	
<u>Cash Credit Accommodation</u>	100,000,000	..	
ID2956 Food Stuff	100,000,000	..	
011209 Total-Domestic Debt Managemnt	2,557,440,873,000	4,457,603,373,000	
0112 Total-Financial and Fiscal Affaris	2,557,440,873,000	4,457,603,373,000	

- FC24R02 REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
01	GENERAL PUBLIC SERVICE:			
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:			
0115	DOMESTIC DEBT MANAGEMENT:			
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PERMAMENT:			
011503 - A10	Principal Repayments of Loans			3,916,564,640,000
011503 - A101	Principal Repayments of Loans - Domestic			3,916,564,640,000
	<u>Permanent Debt</u>			<u>120,187,700,000</u>
ID4858	Income Tax Bonds			100,000
ID4859	National Prize Bonds			114,632,300,000
ID4860	Foreign Exchange Bearer Certificates			50,000,000
ID4861	Federal Investment Bonds			980,600,000
ID4862	US Dollar Bearer Certificates			15,000,000
ID4863	Pakistan Investment Bonds			426,500,000
ID4864	Foreign Currency Bearer Certificates			10,000,000
ID4865	Special US Dollar Bonds			4,000,000,000
ID4867	Government Bonds issued to S.B. Sugar Mill			73,200,000
				<hr/>
011503	Total-Repayment of Principal -Domestic			120,187,700,000
				<hr/>
011504	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT			
011504 - A10	Principal Repayments of Loans			3,796,376,940,000
011504 - A101	Principal Repayments - Domestic			3,796,376,940,000
	<u>Floating Debt</u>			<u>3,795,826,500,000</u>
ID4868	Market Treasury Bills through Auction			1,251,128,300,000
ID4869	Market Treasury Bills purchased by State Bank			2,544,698,200,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
<u>Other Floating Loans</u>			<u>550,440,000</u>
ID4870 Ways and Means Advances			300,000,000
ID4871 Treasury Bills for Payment to IBRD			1,000
ID4872 Encashment of Promissory note for Payment to Global Environmental Facility Phase (II)			28,105,000
ID4873 Encashment of Promissory Note Payment to Global Environment Facility Phase (IV)			73,501,000
ID4874 Encashment of Promissory note for Payment to Global Environment Facility Phase (III)			42,165,000
ID4875 Encashment of Promissory note for Payment to IFAD (7th)			106,667,000
ID4876 Encashment of Promissory note for Payment to IDA's (15th)			1,000
'011504 Total-Repayment of Principal- Domestic			<u>3,796,376,940,000</u>
0115 Total-Domestic Management			<u>3,796,376,940,000</u>
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,557,440,873,000	4,457,603,373,000	3,916,564,640,000
01 Total-General Public Service	2,557,440,873,000	4,457,603,373,000	3,916,564,640,000
Total-Accountant General Pakistan Revenues	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
TOTAL- APPROPRIATIONS	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>

SECTION IV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law and Justice*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	613,500
- <i>Islamabad High Court</i>	106,766
- <i>Election</i>	1,161,072
	<hr/>
Total:-	1,881,338

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged Rs. 613,500,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	354,500,000	354,500,000	613,500,000
Total		354,500,000	354,500,000	613,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	230,500,000	230,500,000	414,684,000
A011	Pay	70,500,000	70,500,000	138,453,000
A011-1	Pay of Officers	(45,000,000)	(45,000,000)	(107,410,000)
A011-2	Pay of Other Staff	(25,500,000)	(25,500,000)	(31,043,000)
A012	Allowances	160,000,000	160,000,000	276,231,000
A012-1	Regular Allowances	(80,000,000)	(80,000,000)	(148,698,000)
A012-2	Other Allowances (excluding TA)	(80,000,000)	(80,000,000)	(127,533,000)
A03	Operating Expenses	95,000,000	95,000,000	134,016,000
A06	Transfers	1,000,000	1,000,000	2,000,000
A09	Physical Assets	20,000,000	20,000,000	48,000,000
A13	Repairs and Maintenance	8,000,000	8,000,000	14,800,000
Total		354,500,000	354,500,000	613,500,000
Charged		354,500,000	354,500,000	613,500,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1569	SUPREME COURT:				
031101 · A01	Employees Related Expenses		230,500,000	230,500,000	414,684,000
031101 · A011	Pay	653 729	70,500,000	70,500,000	138,453,000
031101 · A011-1	Pay of Officers	(148) (194)	(45,000,000)	(45,000,000)	(107,410,000)
031101 · A011-2	Pay of Other Staff	(505) (535)	(25,500,000)	(25,500,000)	(31,043,000)
031101 · A012	Allowances		160,000,000	160,000,000	276,231,000
031101 · A012-1	Regular Allowances		(80,000,000)	(80,000,000)	(148,698,000)
031101 · A012-2	Other Allowances (excluding T.A)		(80,000,000)	(80,000,000)	(127,533,000)
031101 · A03	Operating Expenses		95,000,000	95,000,000	134,016,000
031101 · A032	Communications		15,000,000	15,000,000	17,500,000
031101 · A033	Utilities		650,000	650,000	1,000,000
031101 · A034	Occupancy Costs		21,065,000	21,065,000	27,716,000
031101 · A038	Travel & Transportation		41,900,000	41,900,000	63,500,000
031101 · A039	General		16,385,000	16,385,000	24,300,000
031101 · A06	Transfers		1,000,000	1,000,000	2,000,000
031101 · A063	Entertainment & Gifts		1,000,000	1,000,000	2,000,000
031101 · A09	Physical Assets		20,000,000	20,000,000	48,000,000
031101 · A095	Purchase of Transport		12,500,000	12,500,000	32,000,000
031101 · A096	Purchase of Plant & Machinery		4,500,000	4,500,000	9,000,000
031101 · A097	Purchase of Furniture & Fixture		2,000,000	2,000,000	5,000,000
031101 · A098	Purchase of other assets		1,000,000	1,000,000	2,000,000
031101 · A13	Repairs and Maintenance		8,000,000	8,000,000	14,800,000
031101 · A130	Transport		4,500,000	4,500,000	8,000,000
031101 · A131	Machinery and Equipment		2,000,000	2,000,000	5,000,000
031101 · A132	Furniture and Fixture		800,000	800,000	1,000,000
031101 · A133	Buildings and Structure		700,000	700,000	800,000
Total - Supreme Court			354,500,000	354,500,000	613,500,000
031101 Total- Courts/Justice			354,500,000	354,500,000	613,500,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d.			
0311 Total-Law Courts	354,500,000	354,500,000	613,500,000
031 Total-Law Courts	354,500,000	354,500,000	613,500,000
03 Total-Public Order and Safety Affairs	354,500,000	354,500,000	613,500,000
Total- Accountant General Pakistan Revenues	354,500,000	354,500,000	613,500,000
TOTAL- APPROPRIATIONS	354,500,000	354,500,000	613,500,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged Rs. 106,766,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courtser	64,800,000	64,800,000	106,766,000
	Total	64,800,000	64,800,000	106,766,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	48,600,000	48,600,000	87,385,000
A011	Pay	22,000,000	22,000,000	38,042,000
A011-1	Pay of Officers	(17,000,000)	(17,000,000)	(30,101,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(7,941,000)
A012	Allowances	26,600,000	26,600,000	49,343,000
A012-1	Regular Allowances	(26,000,000)	(26,000,000)	(47,903,000)
A012-2	Other Allowances (excluding TA)	(600,000)	(600,000)	(1,440,000)
A03	Operating Expenses	10,000,000	10,000,000	14,359,000
A05	Grants subsidies and Write off Loans			2,000
A06	Transfers	300,000	300,000	200,000
A09	Physical Assets	5,400,000	5,400,000	2,900,000
A13	Repairs and Maintenance	500,000	500,000	1,920,000
	Total	64,800,000	64,800,000	106,766,000
	Charged	64,800,000	64,800,000	106,766,000

- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTSEER:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID4476 ISLAMABAD HIGH COURT ISLAMABAD:					
031101 · A01	Employees Related Expenses		48,600,000	48,600,000	87,385,000
031101 · A011	Pay	249 249	22,000,000	22,000,000	38,042,000
031101 · A011-1	Pay of Officers	(70) (70)	(17,000,000)	(17,000,000)	(30,101,000)
031101 · A011-2	Pay of Other Staff	(179) (179)	(5,000,000)	(5,000,000)	(7,941,000)
031101 · A012	Allowances		26,600,000	26,600,000	49,343,000
031101 · A012-1	Regular Allowances		(26,000,000)	(26,000,000)	(47,903,000)
031101 · A012-2	Other Allowances (excluding T.A)		(600,000)	(600,000)	(1,440,000)
031101 · A03	Operating Expenses		10,000,000	10,000,000	14,359,000
031101 · A032	Communications		1,175,000	1,175,000	1,101,000
031101 · A033	Utilities		2,950,000	2,950,000	3,150,000
031101 · A034	Occupancy Costs		1,100,000	1,100,000	2,601,000
031101 · A036	Motor Vehicles		50,000	50,000	150,000
031101 · A038	Travel & Transportation		2,350,000	2,350,000	3,853,000
031101 · A039	General		2,375,000	2,375,000	3,504,000
031101 · A05	Grants subsidies and Write off Loans				2,000
031101 · A052	Grant-Domestic				2,000
031101 · A06	Transfers		300,000	300,000	200,000
031101 · A063	Entertainment & Gifts		300,000	300,000	200,000
031101 · A09	Physical Assets		5,400,000	5,400,000	2,900,000
031101 · A092	Computer Equipment		600,000	600,000	300,000
031101 · A095	Purchase of Transport		2,800,000	2,800,000	1,800,000
031101 · A096	Purchase of Plant & Machinery		1,000,000	1,000,000	400,000
031101 · A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	400,000
031101 · A13	Repairs and Maintenance		500,000	500,000	1,920,000
031101 · A130	Transport		150,000	150,000	700,000
031101 · A131	Machinery and Equipment		100,000	100,000	450,000
031101 · A132	Furniture and Fixture		30,000	30,000	50,000
031101 · A133	Buildings and Structure		50,000	50,000	50,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d.			
031101 · A137 Computer Equipment	170,000	170,000	520,000
031101 · A138 General			150,000
Total - Islamabad High Court Islamabad	64,800,000	64,800,000	106,766,000
031101 Total- Courts/Jutice	64,800,000	64,800,000	106,766,000
0311 Total-Law Courts	64,800,000	64,800,000	106,766,000
031 Total-Law Courtser	64,800,000	64,800,000	106,766,000
03 Total-Public Order and Safety Affairs	64,800,000	64,800,000	106,766,000
Total- Accountant General Pakistan Revenues	64,800,000	64,800,000	106,766,000
TOTAL- APPROPRIATIONS	64,800,000	64,800,000	106,766,000

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the ELECTION.

Charged Rs. 1,161,072,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW AND JUSTICE

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	598,970,000	598,970,000	1,161,072,000
Total		598,970,000	598,970,000	1,161,072,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	220,278,000	220,278,000	274,661,000
A011	Pay	128,170,000	128,170,000	168,695,000
A011-1	Pay of Officers	(52,250,000)	(52,250,000)	(70,245,000)
A011-2	Pay of Other Staff	(75,920,000)	(75,920,000)	(98,450,000)
A012	Allowances	92,108,000	92,108,000	105,966,000
A012-1	Regular Allowances	(89,600,000)	(89,600,000)	(101,944,000)
A012-2	Other Allowances (excluding TA)	(2,508,000)	(2,508,000)	(4,022,000)
A03	Operating Expenses	371,115,000	371,115,000	875,657,000
A04	Employees Retirement Benefits	255,000	255,000	809,000
A05	Grants subsidies and Write off Loans	1,305,000	1,305,000	1,306,000
A06	Transfers	78,000	78,000	175,000
A09	Physical Assets	326,000	326,000	1,285,000
A12	Civil Works	3,000	3,000	3,000
A13	Repairs and Maintenance	5,610,000	5,610,000	7,176,000
Total		598,970,000	598,970,000	1,161,072,000
Charged		598,970,000	598,970,000	1,161,072,000

_ FC24E08 ELECTION
III. - DETAILS are as follows :-

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
018101	VOTER REGISTRATION/ELECTIONS:				
ID1535	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD:				
018101 · A01	Employees Related Expenses		32,060,000	32,060,000	37,912,000
018101 · A011	Pay	206 206	19,050,000	19,050,000	23,415,000
018101 · A011-1	Pay of Officers	(48) (53)	(9,250,000)	(9,250,000)	(12,115,000)
018101 · A011-2	Pay of Other Staff	(158) (153)	(9,800,000)	(9,800,000)	(11,300,000)
018101 · A012	Allowances		13,010,000	13,010,000	14,497,000
018101 · A012-1	Regular Allowances		(12,500,000)	(12,500,000)	(13,987,000)
018101 · A012-2	Other Allowance (excluding T.A)		(510,000)	(510,000)	(510,000)
018101 · A03	Operating Expenses		9,500,000	9,500,000	12,590,000
018101 · A032	Communications		3,465,000	3,465,000	3,650,000
018101 · A033	Utilities		809,000	809,000	2,000,000
018101 · A034	Occupancy costs		1,732,000	1,732,000	2,600,000
018101 · A038	Travel & Transportation		1,992,000	1,992,000	2,801,000
018101 · A039	General		1,502,000	1,502,000	1,539,000
018101 · A04	Employees Retirement Benefits		200,000	200,000	400,000
018101 · A41	Pension		200,000	200,000	400,000
018101 · A05	Grants subsidies and Write off Loans		300,000	300,000	300,000
018101 · A52	Grant- Domestic		300,000	300,000	300,000
018101 · A06	Transfers		50,000	50,000	100,000
018101 · A063	Entertainment & Gifts		50,000	50,000	100,000
018101 · A09	Physical Assets		101,000	101,000	101,000
018101 · A095	Purchase of Transport		50,000	50,000	50,000
018101 · A096	Purchase of Plant & Machinery		26,000	26,000	26,000
018101 · A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
018101 · A13	Repair and Maintenance		2,450,000	2,450,000	2,450,000
018101 · A130	Transport		507,000	507,000	600,000
018101 · A131	Machinery and Equipment		234,000	234,000	150,000
018101 · A132	Furniture and Fixture		177,000	177,000	40,000
018101 · A133	Buildings and Structure		1,530,000	1,530,000	1,650,000
018101 · A137	Computer Equipment		2,000	2,000	10,000
Total -	Election Commisison of Pakistan (Secretariat) Islamabad		44,661,000	44,661,000	53,853,000

_ FC24E08 ELECTION

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
ELECTION CHARGES:			
ID1536 PRINTING AND PUBLICATIONS (ELECTORAL ROLLS):			
018101 - A03	Operating Expenses	25,000,000	25,000,000
018101 - A039	General	25,000,000	25,000,000
018101 - A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000
018101 - A052	Gratns-Domestic	1,000,000	1,000,000
018101 - A012	Civil Works	1,000	1,000
018101 - A124	Buildings and Structure	1,000	1,000
Total-	Printing and Publications (Electoral Rolls)	26,001,000	26,001,000
018101 - A03	Operating Expenses	307,150,000	787,291,000
018101 - A039	General	307,150,000	787,291,000
ID2825	Outstnding Claims Relating to Natinal and Provincial Assemblies Elections etc	500,000	500,000
ID2826	Lump Provision for Conduct of Elections	300,000,000	780,141,000
ID2827	Lump Provision Election Tribunals	1,050,000	1,050,000
ID2828	Lump Provision for Computerization	5,000,000	5,000,000
ID2829	Lump Provisions- Others	600,000	600,000
Total -	Election Charges	333,151,000	813,292,000
018101	Total-Voter Registraion/Elections	377,812,000	867,145,000
0181	Total-Adminisration of General PublicServices	377,812,000	867,145,000
018	Total-Adminisration of General PublicServices	377,812,000	867,145,000
01	Total-General Public Service	377,812,000	867,145,000
Total-	Accountant General Pakistan Revenues	377,812,000	867,145,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICES:					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:					
018101	VOTER REGISTRATION/ELECTIONS:					
LO0361	PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE:					
018101 · A01	Employees Related Expenses			10,500,000	10,500,000	13,307,000
018101 · A011	Pay	82	81	6,100,000	6,100,000	8,400,000
018101 · A011-1	Pay of Officers	(16)	(15)	(2,500,000)	(2,500,000)	(3,500,000)
018101 · A011-2	Pay of Other Staff	(66)	(66)	(3,600,000)	(3,600,000)	(4,900,000)
018101 · A012	Allowances			4,400,000	4,400,000	4,907,000
018101 · A012-1	Regular Allowances			(4,200,000)	(4,200,000)	(4,606,000)
018101 · A012-2	Other Allowances (excluding T.A)			(200,000)	(200,000)	(301,000)
018101 · A03	Operating Expenses			5,100,000	5,100,000	7,831,000
018101 · A032	Communications			1,209,000	1,209,000	1,396,000
018101 · A033	Utilities			983,000	983,000	1,350,000
018101 · A034	Occupancy Costs			757,000	757,000	2,085,000
018101 · A038	Travel & Transportation			1,669,000	1,669,000	2,350,000
018101 · A039	General			482,000	482,000	650,000
018101 · A04	Employees Retirement Benefits			50,000	50,000	251,000
018101 · A41	Pension			50,000	50,000	251,000
018101 · A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
018101 · A52	Grant- Domestic			1,000	1,000	1,000
018101 · A06	Transfers			5,000	5,000	30,000
018101 · A063	Entertainment and Gifts			5,000	5,000	30,000
018101 · A09	Physical Assets			26,000	26,000	100,000
018101 · A095	Purchase of Transport			8,000	8,000	1,000
018101 · A096	Purchase of Plant & Machinery			9,000	9,000	49,000
018101 · A097	Purchase of Furniture & Fixture			9,000	9,000	50,000
018101 · A12	Civil Works			1,000	1,000	1,000
018101 · A124	Buliding and Structures			1,000	1,000	1,000
018101 · A13	Repairs and Maintenance			500,000	500,000	611,000
018101 · A130	Transport			203,000	203,000	300,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd.				
018101 · A131	Machinery and Equipment	127,000	127,000	200,000
018101 · A132	Furniture and Fixture	72,000	72,000	100,000
018101 · A133	Buildings and Structure	90,000	90,000	1,000
018101 · A137	Computer Equipment	8,000	8,000	10,000
Total -	Provincial Election Commisisoner (Headquarter) Punjab, Lahore.	16,183,000	16,183,000	22,132,000
LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB, LAHORE (FIELD ORGANIZATION):				
018101 · A01	Employees Related Expenses	56,050,000	56,050,000	68,125,000
018101 · A011	Pay 467 467	31,600,000	31,600,000	41,382,000
018101 · A011-1	Pay of Officers (80) (80)	(11,500,000)	(11,500,000)	(14,382,000)
018101 · A011-2	Pay of Other Staff (387) (387)	(20,100,000)	(20,100,000)	(27,000,000)
018101 · A012	Allowances	24,450,000	24,450,000	26,743,000
018101 · A012-1	Regular Allowances	(24,000,000)	(24,000,000)	(26,000,000)
018101 · A012-2	Other Allowances (excluding T.A)	(450,000)	(450,000)	(743,000)
018101 · A03	Operating Expenses	5,800,000	5,800,000	11,489,000
018101 · A032	Communications	1,048,000	1,048,000	2,000,000
018101 · A033	Utilities	608,000	608,000	2,000,000
018101 · A034	Occupancy Costs	2,926,000	2,926,000	3,558,000
018101 · A038	Travel & Transportation	903,000	903,000	2,500,000
018101 · A039	General	315,000	315,000	1,431,000
018101 · A09	Physical Assets	21,000	21,000	100,000
018101 · A091	Purchase of Building			1,000
018101 · A095	Purchase of Transport			1,000
018101 · A096	Purchase of Plant & Machinery	14,000	14,000	50,000
018101 · A097	Purchase of Furniture & Fixture	7,000	7,000	48,000
018101 · A13	Repairs and Maintenance	600,000	600,000	1,200,000
018101 · A130	Transport	348,000	348,000	620,000
018101 · A131	Machinery and Equipment	166,000	166,000	200,000
018101 · A132	Furniture and Fixture	84,000	84,000	300,000
018101 · A137	Computer Equipment	2,000	2,000	80,000
Total -	Provincial Election Commisison Punjab Lahore(Field Organization)	62,471,000	62,471,000	80,914,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd.				
018101	Total-Voter Registraion/Elections	78,654,000	78,654,000	103,046,000
0181	Total-Adminisration of General Public Services	78,654,000	78,654,000	103,046,000
018	Total-Adminisration of General Public Services	78,654,000	78,654,000	103,046,000
01	Total-General Public Service	78,654,000	78,654,000	103,046,000
Total-Accountant General Pakistan				
	Revenues, Sub Office, Lahore	78,654,000	78,654,000	103,046,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICES:
 018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
 0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
 018101 VOTER REGISTRATION/ELECTIONS:

PR0001 PROVINCIAL ELECTION COMMISSIONER N.W.F.P.
 (HEADQUARTER), PESHAWAR:

018101	A01	Employees Related Expenses.		11,200,000	11,200,000	15,052,000
018101	A011	Pay	89 89	6,200,000	6,200,000	8,325,000
018101	A011-1	Pay of Officers	(17) (17)	(2,400,000)	(2,400,000)	(3,256,000)
018101	A011-2	Pay of Other Staff	(72) (72)	(3,800,000)	(3,800,000)	(5,069,000)
018101	A012	Allowances		5,000,000	5,000,000	6,727,000
018101	A012-1	Regular Allowances		(4,800,000)	(4,800,000)	(6,219,000)
018101	A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(508,000)
018101	A03	Operating Expenses		2,900,000	2,900,000	4,600,000
018101	A032	Communications		870,000	870,000	1,000,000
018101	A033	Utilities		621,000	621,000	800,000
018101	A034	Occupancy Costs		266,000	266,000	1,000,000
018101	A038	Travel & Transportation		719,000	719,000	1,000,000
018101	A039	General		424,000	424,000	800,000
018101	A04	Employees Retirement Benefits		2,000	2,000	51,000
018101	A41	Pension		2,000	2,000	51,000
018101	A05	Grants subsidies and Write off Loans		1,000	1,000	1,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd.				
018101 · A52		1,000	1,000	1,000
018101 · A06		10,000	10,000	20,000
018101 · A063		10,000	10,000	20,000
018101 · A09		10,000	10,000	56,000
018101 · A095		1,000	1,000	1,000
018101 · A096		3,000	3,000	5,000
018101 · A097		5,000	5,000	49,000
018101 · A098		1,000	1,000	1,000
018101 · A12		1,000	1,000	1,000
018101 · A124		1,000	1,000	1,000
018101 · A13		600,000	600,000	655,000
018101 · A130		220,000	220,000	230,000
018101 · A131		165,000	165,000	170,000
018101 · A132		154,000	154,000	155,000
018101 · A133		57,000	57,000	80,000
018101 · A137		4,000	4,000	20,000
Total - Provincial Election Commisisoner N.W.F.P.(Headquarter), Peshawar		14,724,000	14,724,000	20,436,000

**PR0005 PROVINCIAL ELECTION COMMISSION
N.W.F.P. (FIELD ORGANIZATION), PESHAWAR:**

018101 · A01	Employees Related Expenses			35,000,000	35,000,000	42,240,000
018101 · A011	Pay	308	308	20,500,000	20,500,000	27,300,000
018101 · A011-1	Pay of Officers	(67)	(67)	(8,000,000)	(8,000,000)	(11,300,000)
018101 · A011-2	Pay of Other Staff	(241)	(241)	(12,500,000)	(12,500,000)	(16,000,000)
018101 · A012	Allowances			14,500,000	14,500,000	14,940,000
018101 · A012-1	Regular Allowances			(14,000,000)	(14,000,000)	(14,030,000)
018101 · A012-2	Other Allowances (excluding T.A)			(500,000)	(500,000)	(910,000)
018101 · A03	Operating Expenses			4,300,000	4,300,000	6,517,000
018101 · A032	Communications			900,000	900,000	1,205,000
018101 · A033	Utilities			432,000	432,000	800,000
018101 · A034	Occupancy Costs			1,514,000	1,514,000	2,012,000
018101 · A038	Travel & Transportation			863,000	863,000	1,500,000
018101 · A039	General			591,000	591,000	1,000,000
018101 · A04	Employees Retirement Benefit					1,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd.				
018101 · A041	Pension			1,000
018101 · A05	Grants subsidies and Write off Loans			1,000
018101 · A52	Grant- Domestic			1,000
018101 · A09	Physical Assets	30,000	30,000	412,000
018101 · A095	Purchase of Transport			2,000
018101 · A096	Purchase of Plant & Machinery	10,000	10,000	10,000
018101 · A097	Purchase of Furniture & Fixture	20,000	20,000	400,000
018101 · A13	Repairs and Maintenance	300,000	300,000	470,000
018101 · A130	Transport	167,000	167,000	250,000
018101 · A131	Machinery and Equipment	61,000	61,000	80,000
018101 · A132	Furniture and Fixture	44,000	44,000	59,000
018101 · A133	Buildings and Structure			1,000
018101 · A137	Computer Equipment	28,000	28,000	80,000
Total -	Provincial Election Commisison N.W.F.P.(Field Organization),Peshawar	39,630,000	39,630,000	49,641,000
018101	Total-Voter Registraion/Elections	54,354,000	54,354,000	70,077,000
0181	Total-Adminisration of General Public Services	54,354,000	54,354,000	70,077,000
018	Total-Adminisration of General Public Services	54,354,000	54,354,000	70,077,000
01	Total-General Public Service	54,354,000	54,354,000	70,077,000
	Total- Accountant General Pakistan Revenues, Sub Office, Peshawar.	54,354,000	54,354,000	70,077,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICES:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

KA0370 PROVINCIAL ELECTION COMMISSIONER SINDH
(HEADQUARTER), KARACHI:

018101 · A01	Employees Related Expenses		9,650,000	9,650,000	11,728,000
018101 · A011	Pay	80 80	5,600,000	5,600,000	7,000,000

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.					
018101 · A011-1	Pay of Officers	(14) (14)	(2,000,000)	(2,000,000)	(3,000,000)
018101 · A011-2	Pay of Other Staff	(66) (66)	(3,600,000)	(3,600,000)	(4,000,000)
018101 · A012	Allowances		4,050,000	4,050,000	4,728,000
018101 · A012-1	Regular Allowances		(4,000,000)	(4,000,000)	(4,578,000)
018101 · A012-2	Other Allowances (excluding T.A)		(50,000)	(50,000)	(150,000)
018101 · A03	Operating Expenses		3,000,000	3,000,000	5,600,000
018101 · A032	Communications		867,000	867,000	1,000,000
018101 · A033	Utilities		11,000	11,000	1,100,000
018101 · A034	Occupancy Costs		1,100,000	1,100,000	2,000,000
018101 · A038	Travel & Transportation		778,000	778,000	1,200,000
018101 · A039	General		244,000	244,000	300,000
018101 · A04	Employees Retirement Benefits		1,000	1,000	102,000
018101 · A41	Pension		1,000	1,000	102,000
018101 · A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
018101 · A52	Grant- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		3,000	3,000	5,000
018101 · A063	Entertainment and Gifts		3,000	3,000	5,000
018101 · A09	Physical Assets		13,000	13,000	100,000
018101 · A095	Purchase of Transport		3,000	3,000	8,000
018101 · A096	Purchase of Plant & Machinery		4,000	4,000	49,000
018101 · A097	Purchase of Furniture & Fixture		4,000	4,000	42,000
018101 · A098	Purchase of other assets		2,000	2,000	1,000
018101 · A13	Repairs and Maintenance		300,000	300,000	500,000
018101 · A130	Transport		192,000	192,000	230,000
018101 · A131	Machinery and Equipment		60,000	60,000	90,000
018101 · A132	Furniture and Fixture		36,000	36,000	45,000
018101 · A133	Building and Structure		10,000	10,000	45,000
018101 · A137	Computer Equipment		2,000	2,000	90,000
Total -	Provincial Election Commisisoner Sindh, (Headquarter) Karachi		12,968,000	12,968,000	18,036,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Concl'd.					
KA0371 PROVINCIAL ELECTION COMMISSIONER					
SINDH,(FIELD ORGANIZATION) KARACHI:					
018101 · A01	Employees Related Expenses.		32,710,000	32,710,000	39,704,000
018101 · A011	Pay	286 286	19,500,000	19,500,000	24,424,000
018101 · A011-1	Pay of Officers	(59) (59)	(8,000,000)	(8,000,000)	(10,000,000)
018101 · A011-2	Pay of Other Staff	(227) (227)	(11,500,000)	(11,500,000)	(14,424,000)
018101 · A012	Allowances		13,210,000	13,210,000	15,280,000
018101 · A012-1	Regular Allowances		(13,000,000)	(13,000,000)	(14,980,000)
018101 · A012-2	Other Allowances (excluding T.A)		(210,000)	(210,000)	(300,000)
018101 · A03	Operating Expenses		2,400,000	2,400,000	4,602,000
018101 · A032	Communications		746,000	746,000	1,083,000
018101 · A033	Utilities		206,000	206,000	350,000
018101 · A034	Occupancy Costs		201,000	201,000	1,000,000
018101 · A038	Travel & Transportation		1,016,000	1,016,000	1,700,000
018101 · A039	General		231,000	231,000	469,000
018101 · A09	Physical Assets		10,000	10,000	100,000
018101 · A095	Purchase of Transport		1,000	1,000	1,000
018101 · A096	Purchase of Plant & Machinery		5,000	5,000	49,000
018101 · A097	Purchase of Furniture & Fixture		4,000	4,000	50,000
018101 · A13	Repairs and Maintenance		350,000	350,000	500,000
018101 · A130	Transport		200,000	200,000	267,000
018101 · A131	Machinery and Equipment		82,000	82,000	107,000
018101 · A132	Furniture and Fixture		58,000	58,000	65,000
018101 · A133	Buildings and Structure				1,000
018101 · A137	Computer Equipment		10,000	10,000	60,000
Total -	Provincial Election Commisisoner		35,470,000	35,470,000	44,906,000
	Sindh,(Field Organization)Karachi				
018101	Total-Voter Registraion/Elections		48,438,000	48,438,000	62,942,000
0181	Total-Adminisration of General Public Services		48,438,000	48,438,000	62,942,000
018	Total-Adminisration of General Public Services		48,438,000	48,438,000	62,942,000
01	Total-General Public Service		48,438,000	48,438,000	62,942,000
	Total- Accountant General Pakistan		48,438,000	48,438,000	62,942,000
	Revenues, Sub Office, Karachi				

_ FC24E08 ELECTION

APPROPRIATIONS

	No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.					
01	GENERAL PUBLIC SERVICES:				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:				
018101	VOTER REGISTRATION/ELECTIONS:				
QA0117	PROVINCIAL ELECTION COMMISSIONER BALUCHISTAN, (HEADQUARTER) QUETTA:				
018101 · A01	Employees Related Expenses		5,838,000	5,838,000	9,489,000
018101 · A011	Pay	61 61	3,600,000	3,600,000	5,739,000
018101 · A011-1	Pay of Officers	(14) (14)	(1,600,000)	(1,600,000)	(2,612,000)
018101 · A011-2	Pay of Other Staff	(47) (47)	(2,000,000)	(2,000,000)	(3,127,000)
018101 · A012	Allowances		2,238,000	2,238,000	3,750,000
018101 · A012-1	Regular Allowances		(2,100,000)	(2,100,000)	(3,500,000)
018101 · A012-2	Other Allowances (excluding T.A)		(138,000)	(138,000)	(250,000)
018101 · A03	Operating Expenses		3,065,000	3,065,000	4,545,000
018101 · A032	Communications		630,000	630,000	900,000
018101 · A033	Utilities		245,000	245,000	500,000
018101 · A034	Occupancy Costs		1,608,000	1,608,000	1,946,000
018101 · A038	Travel & Transportation		441,000	441,000	900,000
018101 · A039	General		141,000	141,000	299,000
018101 · A04	Employees Retirement Benefits		1,000	1,000	2,000
018101 · A41	Pension		1,000	1,000	2,000
018101 · A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
018101 · A52	Grant- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		10,000	10,000	20,000
018101 · A063	Entertainment and Gifts		10,000	10,000	20,000
018101 · A09	Physical Assets		100,000	100,000	135,000
018101 · A091	Purchase of Building				50,000
018101 · A095	Purchase of Transport		25,000	25,000	10,000
018101 · A096	Purchase of Plant & Machinery		25,000	25,000	25,000
018101 · A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
018101 · A13	Repairs and Maintenance		200,000	200,000	300,000
018101 · A130	Transport		100,000	100,000	120,000
018101 · A131	Machinery and Equipment		50,000	50,000	100,000
018101 · A132	Furniture and Fixture		30,000	30,000	30,000
018101 · A137	Computer Equipment		20,000	20,000	50,000
Total -	Provincial Election Commisisoner Baluchistan,(Headquarter) Quetta		9,215,000	9,215,000	14,492,000

_ FC24E08 ELECTION

APPROPRIATIONS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd.						
QA0118 PROVINCIAL ELECTION COMMISSIONER						
BALUCHISTAN, (FIELD ORGANIZATION), QUETTA:						
018101	· A01	Employees Related Expenses		27,270,000	27,270,000	37,104,000
018101	· A011	Pay	279 279	16,020,000	16,020,000	22,710,000
018101	· A011-1	Pay of Officers	(66) (66)	(7,000,000)	(7,000,000)	(10,080,000)
018101	· A011-2	Pay of Other Staff	(213) (213)	(9,020,000)	(9,020,000)	(12,630,000)
018101	· A012	Allowances		11,250,000	11,250,000	14,394,000
018101	· A012-1	Regular Allowances		(11,000,000)	(11,000,000)	(14,044,000)
018101	· A012-2	Other Allowances (excluding T.A)		(250,000)	(250,000)	(350,000)
018101	· A03	Operating Expenses		2,900,000	2,900,000	5,592,000
018101	· A032	Communications		785,000	785,000	1,600,000
018101	· A033	Utilities		264,000	264,000	700,000
018101	· A034	Occupancy Costs		1,042,000	1,042,000	1,542,000
018101	· A038	Travel & Transportation		611,000	611,000	1,200,000
018101	· A039	General		198,000	198,000	550,000
018101	· A04	Employees Retirement Benefits		1,000	1,000	2,000
018101	· A41	Pension		1,000	1,000	2,000
018101	· A05	Grants subsidies and Write off Loans		1,000	1,000	1,000
018101	· A52	Grant- Domestic		1,000	1,000	1,000
018101	· A09	Physical Assets		15,000	15,000	181,000
018101	· A096	Purchase of Plant & Machinery		11,000	11,000	11,000
018101	· A097	Purchase of Furniture & Fixture		4,000	4,000	170,000
018101	· A13	Repairs and Maintenance		310,000	310,000	490,000
018101	· A130	Transport		192,000	192,000	250,000
018101	· A131	Machinery and Equipment		60,000	60,000	120,000
018101	· A132	Furniture and Fixture		56,000	56,000	60,000
018101	· A137	Computer Equipment		2,000	2,000	60,000
Total - Provincial Election Commisisoner						
Baluchistan, (Field Organization), Quetta				30,497,000	30,497,000	43,370,000

_ FC24E08 ELECTION

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Concl'd.			
018101 Total-Voter Registraion/Elections	39,712,000	39,712,000	57,862,000
0181 Total-Adminisration of General Public Services	39,712,000	39,712,000	57,862,000
018 Total-Adminisration of General Public Services	39,712,000	39,712,000	57,862,000
01 Total-General Public Service	39,712,000	39,712,000	57,862,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	39,712,000	39,712,000	57,862,000
TOTAL- APPROPRIATION	598,970,000	598,970,000	1,161,072,000

SECTION V

WAFaqI MOHTESIB SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- *Wafaqi Mohtesib.*

192,387

Total:- 192,387

.- WAFAQI MOHTESIB

APPROPRIATIONS

WAFAQI MOHTESIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WAFAQI MOHTESIB** .

Charged Rs. 192,387,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
031 Law Courts	149,141,000	149,141,000	192,387,000
Total	149,141,000	149,141,000	192,387,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	92,702,000	92,702,000	113,247,000
A011 Pay	52,346,000	52,346,000	64,798,000
A011-1 Pay of Officer	(18,386,000)	(18,386,000)	(25,182,000)
A011-2 Pay of Other Staff	(33,960,000)	(33,960,000)	(39,616,000)
A012 Allowances	40,356,000	40,356,000	48,449,000
A012-1 Regular Allowances	(38,400,000)	(38,400,000)	(45,424,000)
A012-2 Other Allowances (excluding TA)	(1,956,000)	(1,956,000)	(3,025,000)
A03 Operating Expenses	53,432,000	54,340,000	75,463,000
A04 Employees Retirement Benefits	120,000	120,000	150,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfer	84,000	84,000	100,000
A09 Physical Assets	750,000	7,000	971,000
A13 Repairs and Maintenance	2,053,000	1,888,000	2,455,000
Total	149,141,000	149,141,000	192,387,000
Charged	149,141,000	149,141,000	192,387,000

.- FC24W03 WAFaqI MOHTESIB

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
ID1945	WAFaqI MOHTESIB:				
031101 · A01	Employees Related Expenses.		92,702,000	92,702,000	113,247,000
031101 · A011	Pay	635 635	52,346,000	52,346,000	64,798,000
031101 · A011-1	Pay of Officers	(107) (107)	(18,386,000)	(18,386,000)	(25,182,000)
031101 · A011-2	Pay of Other Staff	(528) (528)	(33,960,000)	(33,960,000)	(39,616,000)
031101 · A012	Allowances		40,356,000	40,356,000	48,449,000
031101 · A012-1	Regular Allowances		(38,400,000)	(38,400,000)	(45,424,000)
031101 · A012-2	Other Allowance (excluding T.A)		(1,956,000)	(1,956,000)	(3,025,000)
031101 · A03	Operating Expenses		53,432,000	54,340,000	75,463,000
031101 · A032	Communications		4,830,000	5,130,000	5,435,000
031101 · A033	Utilities		4,373,000	4,373,000	5,146,000
031101 · A034	Occupancy costs		22,677,000	22,677,000	26,540,000
031101 · A038	Travel & Transportation		3,798,000	4,098,000	5,215,000
031101 · A039	General		17,754,000	18,062,000	33,127,000
031101 · A04	Employees Retirement Benefits		120,000	120,000	150,000
031101 · A041	Pension		120,000	120,000	150,000
031101 · A05	Grants subsidies and Write off Loans				1,000
031101 · A052	Grants-Domestic				1,000
031101 · A06	Transfers		84,000	84,000	100,000
031101 · A063	Entertainment & Gift		84,000	84,000	100,000
031101 · A09	Physical Assets		750,000	7,000	971,000
031101 · A092	Computer Equipment		250,000	6,000	470,000
031101 · A095	Purchase of Transport				1,000
031101 · A096	Purchase of Plant & Machinery		400,000		400,000
031101 · A097	Purchase of Furniture & Fixture		100,000	1,000	100,000
031101 · A13	Repairs and Maintenance		2,053,000	1,888,000	2,455,000
031101 · A130	Transport		1,085,000	770,000	1,200,000
031101 · A131	Machinery and Equipment		349,000	499,000	650,000
031101 · A132	Furniture and Fixture		218,000	218,000	225,000

.- FC24W03 WAFaqI MOHTESIB

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.d.			
031101 - A137 Computer Equipment	401,000	401,000	380,000
Total - Wafaqi Mohtesib	149,141,000	149,141,000	192,387,000
031101 Total- Courts/Jutice	149,141,000	149,141,000	192,387,000
0311 Total-Law Courts	149,141,000	149,141,000	192,387,000
031 Total-Law Courts	149,141,000	149,141,000	192,387,000
03 Total-Public Order and Safety Affairs	149,141,000	149,141,000	192,387,000
Total - Total- Accountant General Pakistan Revenues	149,141,000	149,141,000	192,387,000
TOTAL- APPROPRIATION	149,141,000	149,141,000	192,387,000

SECTION VI**FEDERAL TAX OMBDUSMAN SECRETARIAT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman* **87,760**

Total:- 87,760

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

**FEDERAL TAX OMBUDSMAN
(FC24F19)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged Rs. 87,760,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the FEDERAL TAX OMBUDSMAN SECRETARIAT.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Ececutive and Legislative Organ,Financial and Fiscal affairs, External Affairs</i>	55,965,000	62,382,000	87,760,000
Total	55,965,000	62,382,000	87,760,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	24,524,000	24,524,000	39,148,000
A011 <i>Pay</i>	13,808,000	13,808,000	21,535,000
A011-1 <i>Pay of Officer</i>	(8,394,000)	(8,394,000)	(10,755,000)
A011-2 <i>Pay of Other Staff</i>	(5,414,000)	(5,414,000)	(10,780,000)
A012 <i>Allowances</i>	10,716,000	10,716,000	17,613,000
A012-1 <i>Regular Allowances</i>	(10,162,000)	(10,162,000)	(16,837,000)
A012-2 <i>Other Allowances (excluding TA)</i>	(554,000)	(554,000)	(776,000)
A03 Operating Expenses	28,593,000	35,010,000	41,813,000
A04 Employees Retirement Benefits	35,000	35,000	40,000
A06 Transfers	245,000	245,000	513,000
A09 Physical assets	1,648,000	1,648,000	4,171,000
A13 Repairs and Maintenance	920,000	920,000	2,075,000
Total	55,965,000	62,382,000	87,760,000
Charged	55,965,000	62,382,000	87,760,000

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):					
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD:					
011205 - A01	Employees Related Expenses			13,500,000	13,500,000	19,222,000
011205 - A011	Pay	73	85	7,718,000	7,718,000	10,156,000
011205 - A011-1	Pay of Officers	(19)	(20)	(5,336,000)	(5,336,000)	(6,151,000)
011205 - A011-2	Pay of Other Staff	(54)	(65)	(2,382,000)	(2,382,000)	(4,005,000)
011205 - A012	Allowances			5,782,000	5,782,000	9,066,000
011205 - A012-1	Regular Allowances			(5,461,000)	(5,461,000)	8,635,000
011205 - A012-2	Other Allowance (excluding T.A)			(321,000)	(321,000)	(431,000)
011205 - A03	Operating expenses			12,237,000	18,654,000	17,605,000
011205 - A032	Communications			1,180,000	1,180,000	1,390,000
011205 - A033	Utilities			920,000	920,000	1,038,000
011205 - A034	Occupancy costs			1,975,000	1,975,000	4,350,000
011205 - A038	Travel & Transportation			2,310,000	2,310,000	2,460,000
011205 - A039	General			5,852,000	12,269,000	8,367,000
011205 - A04	Employees Retirement Benefits			20,000	20,000	25,000
011205 - A041	Pension			20,000	20,000	25,000
011205 - A06	Transfers			210,000	210,000	448,000
011205 - A061	Scholarship			80,000	80,000	1,000
011205 - A063	Entertainment & Gift			130,000	130,000	447,000
011205 - A09	Physical Assets			158,000	158,000	2,573,000
011205 - A095	Purchase of Transport			1,000	1,000	1,913,000
011205 - A096	Purchase of Plant & Machinery			100,000	100,000	350,000
011205 - A097	Purchase of Furniture & Fixture			57,000	57,000	310,000
011205 - A13	Repairs and Maintenance			600,000	600,000	1,120,000
011205 - A130	Transport			300,000	300,000	400,000
011205 - A131	Machinery and Equipment			150,000	150,000	270,000
011205 - A132	Furniture and Fixture			50,000	50,000	250,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS		
				2008-2009	2008-2009	2009-2010
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				2008-09-2009-2010	2008-09-2009-2010	2008-09-2009-2010
				No. of Posts	No. of Posts	No. of Posts
				2008-09-2009-2010	2008-09-2009-2010	2008-09-2009-2010
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.						
011205	A137	Computer Equipment		100,000	100,000	200,000
Total - Federal Tax Ombudsman (Head Office) Islamabad				26,725,000	33,142,000	40,993,000
011205		Total-Tax Management(Custom, Income Tax, Excise etc)		26,725,000	33,142,000	40,993,000
0112		Total-Financial and Fiscal Affairs		26,725,000	33,142,000	40,993,000
011		Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		26,725,000	33,142,000	40,993,000
01		Total-General Public Service		26,725,000	33,142,000	40,993,000
Total -Accountant General Pakistan Revenues				26,725,000	33,142,000	40,993,000
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):					
LO0363 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), LAHORE:						
011205	A01	Employees Related Expenses		4,625,000	4,625,000	7,836,000
011205	A011	Pay	34 44	2,601,000	2,601,000	4,328,000
011205	A011-1	Pay of Officers	(7) (7)	(1,317,000)	(1,317,000)	(2,120,000)
011205	A011-2	Pay of Other Staff	(27) (37)	(1,284,000)	(1,284,000)	(2,208,000)
011205	A012	Allowances		2,024,000	2,024,000	3,508,000
011205	A012-1	Regular Allowances		(1,926,000)	(1,926,000)	(3,391,000)
011205	A012-2	Other Allowance (excluding T.A)		(98,000)	(98,000)	(117,000)
011205	A03	Operating expenses		6,418,000	6,418,000	7,739,000
011205	A032	Communications		430,000	430,000	600,000

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.- SUB OFFICE, LAHORE -Concl.				
011205 · A033	Utilities	400,000	400,000	460,000
011205 · A034	Occupancy costs	1,705,000	1,705,000	1,883,000
011205 · A038	Travel & Transportation	862,000	862,000	1,222,000
011205 · A039	General	3,021,000	3,021,000	3,574,000
011205 · A04	Employees Retirement Benefits	5,000	5,000	5,000
011205 · A041	Pension	5,000	5,000	5,000
011205 · A06	Transfers	10,000	10,000	20,000
011205 · A061	Scholarship	1,000	1,000	1,000
011205 · A063	Entertainment & Gift	9,000	9,000	19,000
011205 · A09	Physical Assets	40,000	40,000	782,000
011205 · A095	Purchase of Transport	1,000	1,000	717,000
011205 · A096	Purchase of Plant & Machinery	30,000	30,000	40,000
011205 · A097	Purchase of Furniture & Fixture	9,000	9,000	25,000
011205 · A13	Repairs and Maintenance	130,000	130,000	170,000
011205 · A130	Transport	60,000	60,000	80,000
011205 · A131	Machinery and Equipment	20,000	20,000	30,000
011205 · A132	Furniture and Fixture	20,000	20,000	30,000
011205 · A137	Computer Equipment	30,000	30,000	30,000
Total - Federal Tax Ombudsman (Regional Office) Lahore		11,228,000	11,228,000	16,552,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	11,228,000	11,228,000	16,552,000
0112	Total-Financial and Fiscal Affairs	11,228,000	11,228,000	16,552,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	11,228,000	11,228,000	16,552,000
01	Total-General Public Service	11,228,000	11,228,000	16,552,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore		11,228,000	11,228,000	16,552,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2008-2009	2008-2009	2009-2010
				2008-09-2009-2010	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE , PESHAWAR:							
011205 - A01	Employees Related Expenses.			1,477,000	1,477,000	4,153,000	
011205 - A011	Pay	15	15	827,000	827,000	2,406,000	
011205 - A011-1	Pay of Officers	(3)	(3)	(435,000)	(435,000)	(792,000)	
011205 - A011-2	Pay of Other Staff	(12)	(12)	(392,000)	(392,000)	(1,614,000)	
011205 - A012	Allowances			650,000	650,000	1,747,000	
011205 - A012-1	Regular Allowances			(600,000)	(600,000)	(1,686,000)	
011205 - A012-2	Other Allowance (excluding T.A)			(50,000)	(50,000)	(61,000)	
011205 - A03	Operating Expenses			1,000,000	1,000,000	2,759,000	
011205 - A032	Communications			100,000	100,000	200,000	
011205 - A033	Utilities			102,000	102,000	300,000	
011205 - A034	Occupancy costs			410,000	410,000	1,000,000	
011205 - A038	Travel and Transportation			165,000	165,000	350,000	
011205 - A039	General			223,000	223,000	909,000	
011205 - A06	Transfers			5,000	5,000	5,000	
011205 - A061	Scholarship			1,000	1,000		
011205 - A063	Entertainment & Gift			4,000	4,000	5,000	
011205 - A09	Physical Assets			700,000	700,000	3,000	
011205 - A095	Purchase of Transport			500,000	500,000	1,000	
011205 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000	
011205 - A097	Purchase of Furniture & Fixture			100,000	100,000	1,000	
011205 - A13	Repairs and Maintenance			20,000	20,000	180,000	
011205 - A130	Transport			10,000	10,000	62,000	
011205 - A131	Machinery and Equipment			5,000	5,000	20,000	
011205 - A132	Furniture and Fixture			4,000	4,000	20,000	
011205 - A137	Computer Equipment			1,000	1,000	78,000	
Total - Federal Tax Ombudsman Secretariat Regional Office Peshawar.				3,202,000	3,202,000	7,100,000	

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2008-2009	2008-2009	2009-2010
				2008-09-2009-2010	Budget	Revised	Budget
					Estimate	Estimate	Estimate
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl'd							
011205	Total-Tax Management(Customs, Income Tax, Excise etc)			3,202,000	3,202,000	7,100,000	
0112	Total-Financial and Fiscal Affairs			3,202,000	3,202,000	7,100,000	
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,202,000	3,202,000	7,100,000	
01	Total-General Public Service			3,202,000	3,202,000	7,100,000	
Total- Accountant General Pakistan Revenues,Sub Office, Peshawar				3,202,000	3,202,000	7,100,000	
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
KA0372 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE) , KARACHI:							
011205	A01	Employees Related Expenses.		3,842,000	3,842,000	5,505,000	
011205	A011	Pay	36 39	2,102,000	2,102,000	3,089,000	
011205	A011-1	Pay of Officers	(8) (9)	(996,000)	(996,000)	(1,311,000)	
011205	A011-2	Pay of Other Staff	(28) (30)	(1,106,000)	(1,106,000)	(1,778,000)	
011205	A012	Allowances		1,740,000	1,740,000	2,416,000	
011205	A012-1	Regular Allowances		(1,675,000)	(1,675,000)	(2,310,000)	
011205	A012-2	Other Allowance (excluding T.A)		(65,000)	(65,000)	(106,000)	
011205	A03	Operating Expenses		7,938,000	7,938,000	11,064,000	
011205	A032	Communications		415,000	415,000	460,000	
011205	A033	Utilities		212,000	212,000	220,000	
011205	A034	Occupancy costs		2,801,000	2,801,000	4,007,000	

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI.-Concl'd				
011205 · A038	Travel and Transportation	740,000	740,000	940,000
011205 · A039	General	3,770,000	3,770,000	5,437,000
011205 · A04	Employees Retirement Benefits	10,000	10,000	10,000
011205 · A041	Pension	10,000	10,000	10,000
011205 · A06	Transfers	15,000	15,000	35,000
011205 · A061	Scholarship	5,000	5,000	1,000
011205 · A063	Entertainment & Gift	10,000	10,000	34,000
011205 · A09	Physical Assets	50,000	50,000	810,000
011205 · A095	Purchase of Transport	1,000	1,000	600,000
011205 · A096	Purchase of Plant & Machinery	19,000	19,000	80,000
011205 · A097	Purchase of Furniture & Fixture	30,000	30,000	130,000
011205 · A13	Repairs and Maintenance	150,000	150,000	425,000
011205 · A130	Transport	80,000	80,000	190,000
011205 · A131	Machinery and Equipment	59,000	59,000	132,000
011205 · A132	Furniture and Fixture	10,000	10,000	83,000
011205 · A137	Computer Equipment	1,000	1,000	20,000
Total -	Federal Tax Ombudsman (Regional Office) Karachi.	12,005,000	12,005,000	17,849,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	12,005,000	12,005,000	17,849,000
0112	Total-Financial and Fiscal Affairs	12,005,000	12,005,000	17,849,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs,External Affairs	12,005,000	12,005,000	17,849,000
01	Total-General Public Service	12,005,000	12,005,000	17,849,000
Total- Accountant General Pakistan	Revenues,Sub Office, Karachi	12,005,000	12,005,000	17,849,000

FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS			
				No. of Posts	2008-2009	2008-2009	2009-2010
				2008-09-2009-2010	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
QA0256	FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), QUETTA:						
011205 - A01	Employees Related Expenses.			1,080,000	1,080,000	2,432,000	
011205 - A011	Pay	10	10	560,000	560,000	1,556,000	
011205 - A011-1	Pay of Officers	(2)	(2)	(310,000)	(310,000)	(381,000)	
011205 - A011-2	Pay of Other Staff	(8)	(8)	(250,000)	(250,000)	(1,175,000)	
011205 - A012	Allowances			520,000	520,000	876,000	
011205 - A012-1	Regular Allowances			(500,000)	(500,000)	(815,000)	
011205 - A012-2	Other Allowance (excluding T.A)			(20,000)	(20,000)	(61,000)	
011205 - A03	Operating Expenses			1,000,000	1,000,000	2,646,000	
011205 - A032	Communications			100,000	100,000	200,000	
011205 - A033	Utilities			102,000	102,000	300,000	
011205 - A034	Occupancy costs			410,000	410,000	1,000,000	
011205 - A038	Travel and Transportation			165,000	165,000	350,000	
011205 - A039	General			223,000	223,000	796,000	
011205 - A06	Transfers			5,000	5,000	5,000	
011205 - A061	Scholarship			1,000	1,000		
011205 - A063	Entertainment & Gift			4,000	4,000	5,000	
011205 - A09	Physical Assets			700,000	700,000	3,000	
011205 - A095	Purchase of Transport			500,000	500,000	1,000	
011205 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000	
011205 - A097	Purchase of Furniture & Fixture			100,000	100,000	1,000	
011205 - A13	Repairs and Maintenance			20,000	20,000	180,000	
011205 - A130	Transport			10,000	10,000	62,000	
011205 - A131	Machinery and Equipment			5,000	5,000	20,000	
011205 - A132	Furniture and Fixture			4,000	4,000	20,000	
011205 - A137	Computer Equipment			1,000	1,000	78,000	
Total -	Federal Tax Ombudsman (Regional Office) Quetta			2,805,000	2,805,000	5,266,000	

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	2,805,000	2,805,000	5,266,000
0112 Total-Financial and Fiscal Affairs	2,805,000	2,805,000	5,266,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,805,000	2,805,000	5,266,000
01 Total-General Public Service	2,805,000	2,805,000	5,266,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	2,805,000	2,805,000	5,266,000
TOTAL- APPROPRIATION	55,965,000	62,382,000	87,760,000

SECTION I**MINISTREY OF FOOD AND AGRICULTURE**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expenditure on Capital Account.

128	Capital Outlay on Purchase of Food	21,963
129	Capital Outlay on Purchase of Fertilizer	6,727
		<hr/>
Total:-		<hr/> 28,690

**NO. 128.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD**

Voted Rs. 21,963,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	19,869,000	19,869,000	21,963,000
	Total	19,869,000	19,869,000	21,963,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	10,727,000	10,727,000	11,423,000
A011	Pay	6,432,000	6,432,000	6,983,000
A011-1	Pay of Officers	(1,707,000)	(1,707,000)	(1,803,000)
A011-2	Pay of other staff	(4,725,000)	(4,725,000)	(5,180,000)
A012	Allowances	4,295,000	4,295,000	4,440,000
A012-1	Regular Allowances	(3,844,000)	(3,844,000)	(3,834,000)
A012-2	Other Allowances (excluding TA)	(451,000)	(451,000)	(606,000)
A03	Operating Expenses	9,016,000	9,016,000	10,354,000
A06	Transfers	5,000	5,000	5,000
A09	Physical Assets	6,000	6,000	41,000
A13	Repairs and maintenance	115,000	115,000	140,000
	Total	19,869,000	19,869,000	21,963,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-19,869,000	-19,869,000	-21,963,000
	Total- Recoveries	-19,869,000	-19,869,000	-21,963,000

**NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS:					
0414	STATE TRADING:					
041401	FOOD (WHEAT):					
HQ1137 DIRECTORATE GENERAL OF FOOD, KARACHI:						
041401 - A01	Employees Related Expenses			3,353,000	3,353,000	3,735,000
041401 - A011	Pay	21	21	1,899,000	1,899,000	2,205,000
041401 - A011-1	Pay of Officers	(2)	(2)	(455,000)	(455,000)	(621,000)
041401 - A011-2	Pay of Other Staff	(19)	(19)	(1,444,000)	(1,444,000)	(1,584,000)
041401 - A012	Allowances			1,454,000	1,454,000	1,530,000
041401 - A012-1	Regular Allowances			(1,233,000)	(1,233,000)	(1,204,000)
041401 - A012-2	Other Allowance (excluding T.A)			(221,000)	(221,000)	(326,000)
041401 - A03	Operating Expenses			1,380,000	1,380,000	1,400,000
041401 - A032	Communications			140,000	140,000	120,000
041401 - A033	Utilities			95,000	95,000	55,000
041401 - A034	Occupancy of Costs			700,000	700,000	700,000
041401 - A038	Travel & Transportation			315,000	315,000	395,000
041401 - A039	General			130,000	130,000	130,000
041401 - A06	Transfers			5,000	5,000	5,000
041401 - A063	Entertainment & Gifts			5,000	5,000	5,000
041401 - A09	Physical Assets			1,000	1,000	1,000
041401 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041401 - A13	Repairs and maintenance			75,000	75,000	80,000
041401 - A130	Transport			50,000	50,000	50,000
041401 - A131	Machinery and Equipment			20,000	20,000	20,000
041401 - A132	Furniture and Fixture			5,000	5,000	10,000
Total -	Directorate General of Food, Karachi			4,814,000	4,814,000	5,221,000

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Contd.						
HQ1138 DIRECTORATE OF FOOD ACCOUNTS, KARACHI:						
041401 - A01	Employees Related Expenses			4,293,000	4,293,000	5,219,000
041401 - A011	Pay	22	22	2,648,000	2,648,000	3,154,000
041401 - A011-1	Pay of Officers	(3)	(3)	(812,000)	(812,000)	(931,000)
041401 - A011-2	Pay of other staff	(19)	(19)	(1,836,000)	(1,836,000)	(2,223,000)
041401 - A012	Allowances			1,645,000	1,645,000	2,065,000
041401 - A012-1	Regular Allowances			(1,540,000)	(1,540,000)	(1,915,000)
041401 - A012-2	Other Allowance (excluding T.A)			(105,000)	(105,000)	(150,000)
041401 - A03	Operating Expenses			635,000	635,000	700,000
041401 - A032	Communications			55,000	55,000	36,000
041401 - A033	Utilities			40,000	40,000	43,000
041401 - A034	Occupancy costs			195,000	195,000	225,000
041401 - A038	Travel & Transportation			260,000	260,000	305,000
041401 - A039	General			85,000	85,000	91,000
041401 - A09	Physical Assets			5,000	5,000	40,000
041401 - A097	Purchase of Furniture & Fixture			5,000	5,000	40,000
041401 - A13	Repairs and maintenance			40,000	40,000	60,000
041401 - A130	Transport			30,000	30,000	40,000
041401 - A131	Machinery and Equipment			10,000	10,000	20,000
Total -	Directorate of Food Accounts, Karachi			4,973,000	4,973,000	6,019,000

HQ1141 INCIDENTALS

041401 - A03	Operating Expenses			6,000,000	6,000,000	7,000,000
041401 - A039	General			6,000,000	6,000,000	7,000,000
Total-	Incidentals.			6,000,000	6,000,000	7,000,000

HQ1144 MARK UP / INTEREST

041401 - A03	Operating Expenses			100,000	100,000	100,000
041401 - A039	General			100,000	100,000	100,000
Total-	Mark up / Interest			100,000	100,000	100,000

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Concl'd.						
HQ1146 DIRECTORATE GENERAL OF FOOD, KARACHI:						
(PROVISION FOR SURPLUS STAFF):						
041401 - A01	Employees Related Expenses			2,606,000	2,606,000	1,885,000
041401 - A011	Pay	14	8	1,591,000	1,591,000	1,256,000
041401 - A011-1	Pay of Officers	(1)		(236,000)	(236,000)	
041401 - A011-2	Pay of other staff	(13)	(8)	(1,355,000)	(1,355,000)	(1,256,000)
041401 - A012	Allowances			1,015,000	1,015,000	629,000
041401 - A012-1	Regular Allowances			(905,000)	(905,000)	(519,000)
041401 - A012-2	Other Allowance (excluding T.A)			(110,000)	(110,000)	(110,000)
Total - Directorate General of Food Karachi (Provision for Surplus Staff)				2,606,000	2,606,000	1,885,000
HQ1147 DIRECTORATE OF FOOD ACCOUNTS KARACHI:						
(PROVISION FOR SURPLUS STAFF):						
041401 - A01	Employees Related Expenses			475,000	475,000	584,000
041401 - A011	Pay	2	2	294,000	294,000	368,000
041401 - A011-1	Pay of Officer	(1)	(1)	(204,000)	(204,000)	(251,000)
041401 - A011-2	Pay of other staff	(1)	(1)	(90,000)	(90,000)	(117,000)
041401 - A012	Allowances			181,000	181,000	216,000
041401 - A012-1	Regular Allowances			(166,000)	(166,000)	(196,000)
041401 - A012-2	Other Allowances (Excluding TA)			(15,000)	(15,000)	(20,000)
041401 - A03	Operating Expenses			1,000	1,000	1,000
041401 - A034	Occupancy cost			1,000	1,000	1,000
Total - Directorate of Food Accounts Karachi (Provision for Surplus Staff).				476,000	476,000	585,000
HQ1991 STORAGE RENT:						
041401 - A03	Operating Expenses			900,000	900,000	1,153,000
041401 - A039	General			900,000	900,000	1,153,000
Total- Storage Rent				900,000	900,000	1,153,000

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Concl'd.			
041401 Total-Food (Wheat)	19,869,000	19,869,000	21,963,000
0414 Total-State Trading	19,869,000	19,869,000	21,963,000
041 Total-General Economic, Commercial and Labour	19,869,000	19,869,000	21,963,000
04 Total-Economic Affairs	19,869,000	19,869,000	21,963,000
Total- Director of Audit Industries, Supply and Food	19,869,000	19,869,000	21,963,000
TOTAL-DEMAND	19,869,000	19,869,000	21,963,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure.

DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD

04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC COMMERCIAL AND
LABOUR AFFAIRS
0414 STATE TRADING:
041401 FOOD (WHEAT):

90001 Food(Wheat Rice and Sugar) (Sale Proceeds on Wheat)	-100,000	-100,000	-100,000
90002 Recovery Food(Wheat) D.G.Food Karachi	-2,606,000	-2,606,000	-1,885,000
90003 Recovery Food(Wheat) Directorate of Accounts Karachi	-476,000	-476,000	-585,000
90004 Recovery Food(Wheat) Directorate of Accounts Karachi	-4,973,000	-4,973,000	-6,019,000
90005 Recovery Food(Wheat) D.G Food Karachi	-4,814,000	-4,814,000	-5,221,000
90006 Food (Wheat, Rice and Sugar) Sale Proceed on Wheat)	-900,000	-900,000	-1,153,000

**NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD.-Concl.			
90007 Food (Wheat, Rice and Sugar Sale Proceed on Wheat)	-6,000,000	-6,000,000	-7,000,000
041401 Food (Wheat)	-19,869,000	-19,869,000	-21,963,000
Total-Director of Audit Industries, Supply & Food	-19,869,000	-19,869,000	-21,963,000
Total - Recoveries	-19,869,000	-19,869,000	-21,963,000

**NO. 129.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER.**

Voted Rs. 6,727,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,068,000	6,068,000	6,727,000
Total	6,068,000	6,068,000	6,727,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,030,000	5,030,000	4,568,000
A011 Pay	2,988,000	2,988,000	2,774,000
A011-1 Pay of Officers	(831,000)	(831,000)	(690,000)
A011-2 Pay of other staff	(2,157,000)	(2,157,000)	(2,084,000)
A012 Allowances	2,042,000	2,042,000	1,794,000
A012-1 Regular Allowances	(1,712,000)	(1,712,000)	(1,464,000)
A012-2 Other Allowances (excluding TA)	(330,000)	(330,000)	(330,000)
A03 Operating Expenses	850,000	850,000	1,739,000
A04 Employees's Retirement Benefits	150,000	150,000	350,000
A13 Repairs and maintenance	38,000	38,000	70,000
Total	6,068,000	6,068,000	6,727,000

NO. 129.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0414	STATE TRADING:					
041402	FERTILIZER:					
ID1203	FMC ISLAMABAD REGULAR STAFF:					
041402 - A01	Employees Related Expenses			2,757,000	2,757,000	3,013,000
041402 - A011	Pay	14	14	1,590,000	1,590,000	1,780,000
041402 - A011-1	Pay of Officers	(1)	(1)	(367,000)	(367,000)	(452,000)
041402 - A011-2	Pay of other staff	(13)	(13)	(1,223,000)	(1,223,000)	(1,328,000)
041402 - A012	Allowances			1,167,000	1,167,000	1,233,000
041402 - A012-1	Regular Allowances			(867,000)	(867,000)	(933,000)
041402 - A012-2	Other Allowance (excluding T.A)			(300,000)	(300,000)	(300,000)
041402 - A03	Operating Expenses			850,000	850,000	975,000
041402 - A032	Communications			50,000	50,000	75,000
041402 - A033	Utilities			60,000	60,000	60,000
041402 - A034	Occupancy costs			500,000	500,000	540,000
041402 - A038	Travel & Transportation			200,000	200,000	250,000
041402 - A039	General			40,000	40,000	50,000
041402 - A04	Employees's Retirement Benefits			150,000	150,000	200,000
041402 - A041	Pension			150,000	150,000	200,000
041402 - A13	Repairs and maintenance			38,000	38,000	70,000
041402 - A130	Transport			35,000	35,000	65,000
041402 - A131	Machinery and Equipment			3,000	3,000	5,000
Total - FMC Islamabad Regular Staff				3,795,000	3,795,000	4,258,000
041402	Total-Fertilizer			3,795,000	3,795,000	4,258,000
0414	Total-State Trading			3,795,000	3,795,000	4,258,000
041	Total-General Economic Commercial and Labour Affairs			3,795,000	3,795,000	4,258,000
04	Total-Economic Affairs			3,795,000	3,795,000	4,258,000
Total- Accountant General Pakistan Revenues				3,795,000	3,795,000	4,258,000

NO. 129.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE, KARACHI						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0414	STATE TRADING:					
041402	FERTILIZER:					
KA0374 FMC KARACHI REGULAR STAFF:						
041402 - A01	Employees Related Expenses			2,273,000	2,273,000	1,555,000
041402 - A011	Pay	12	8	1,398,000	1,398,000	994,000
041402 - A011-1	Pay of Officers	(2)	(1)	(464,000)	(464,000)	(238,000)
041402 - A011-2	Pay of other staff	(10)	(7)	(934,000)	(934,000)	(756,000)
041402 - A012	Allowances			875,000	875,000	561,000
041402 - A012-1	Regular Allowances			(845,000)	(845,000)	(531,000)
041402 - A012-2	Other Allowance (excluding T.A)			(30,000)	(30,000)	(30,000)
041402 - A03	Operating Expenses					764,000
041402 - A032	Communications					64,000
041402 - A034	Occupancy costs					300,000
041402 - A038	Travel & Transportation					100,000
041402 - A039	General					300,000
041402 - A04	Employees's Retirement Benefits					150,000
041402 - A041	Pension					150,000
Total - FMC Karachi Regular Staff				2,273,000	2,273,000	2,469,000
041402	Total-Fertilizer			2,273,000	2,273,000	2,469,000
0414	Total-State Trading			2,273,000	2,273,000	2,469,000
041	Total-General Economic Commercial and Labour Affairs			2,273,000	2,273,000	2,469,000
04	Total-Economic Affairs			2,273,000	2,273,000	2,469,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi				2,273,000	2,273,000	2,469,000
TOTAL-DEMAND				6,068,000	6,068,000	6,727,000

SECTION II

MINISTREY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010

Budget

Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.

Current Expenditure on Capital Account.

130 Capital Outlay on Purchase by Kashmir Affairs
and Northern Areas Division

1,678,600

Total:- 1,678,600

NO. 130.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC11C13)

CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. 1,678,600,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000
OBJECT CLASSIFICATION			
A09 Physical assets	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,526,000,000	-3,012,125,000	-1,678,600,000
Total- Recoveries	-1,526,000,000	-3,012,125,000	-1,678,600,000

NO. 130.- FC11C13 CAPITAL OUTLAY ON PURCHASE
BY KASHMIR AFFAIRS AND NORTHERAN
AREAS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE GILGIT			
04 ECONOMIC AFFAIRS:			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:			
0414 STATE TRADING:			
041407 OTHERS			
GL0043 DIRECTORATE OF CIVIL SUPPLIES AND TRANSPORT NA'S (PURCHASE BY KANA AND SAFRON DIVISION):			
041407 - A09 Physical Assets	1,526,000,000	3,012,125,000	1,678,600,000
041407 - A093 Commodity Purchases	1,526,000,000	3,012,125,000	1,678,600,000
Total- Directorate of Civil Supplies and Transport NA's (Purchase by KANA and SAFRON Division)	1,526,000,000	3,012,125,000	1,678,600,000
041407 Total-Others	1,526,000,000	3,012,125,000	1,678,600,000
0414 Total-State Trading	1,526,000,000	3,012,125,000	1,678,600,000
041 Total-General Economic, Commercial and Labour Affairs	1,526,000,000	3,012,125,000	1,678,600,000
04 Total-Economic Affairs	1,526,000,000	3,012,125,000	1,678,600,000
Total-Accountant General Pakistan Revenues Sub Office Gilgit	1,526,000,000	3,012,125,000	1,678,600,000
TOTAL- DEMAND	1,526,000,000	3,012,125,000	1,678,600,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

131 Capital Outlay on Land Reforms

500

Total:- 500

NO. 131.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC11C14)

CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the CAPITAL OUTLAY ON LAND REFORMS.

Voted Rs. 500,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	500,000
Total	500,000	500,000	500,000
OBJECT CLASSIFICATION			
A06 Transfers	500,000	500,000	500,000
Total	500,000	500,000	500,000

NO. 131.- FC11C14 CAPITAL OUTLAY ON LAND
REFORMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0421	AGRICULTURE:		
042101	ADMINISTRATION /LAND COMMISSION:		
ID0060	FEDERAL LAND COMMISSION (COMPENSATION-THROUGH CASH PAYMENT):		
042101 - A06	Transfers	500,000	500,000
042101 - A064	Other Transfer Payments	500,000	500,000
Total- Federal Land Commission (Compensation Through Cash Payment)		500,000	500,000
042101	Total-Administration/Land Commission	500,000	500,000
0421	Total-Agriculture	500,000	500,000
042	Total- Agriculture, Food, Irrigation Forestry and Fishing	500,000	500,000
04	Total-Economic Affairs	500,000	500,000
Total-Accountant General Pakistan Revenues		500,000	500,000
TOTAL-DEMAND		500,000	500,000

SECTION II
MINISTREY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thsousands)

Demands presented on behalf of the
Ministry of Finance and Revenue

Current Expendiutre on Capital Account.

132	Federal Miscellaneous Investment	12,121,694
133	Other Loans and Advances by the Federal Government	16,406,642
		<hr/>
	Total:-	28,528,336

NO. 132.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 132

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 12,121,694,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	7,065,606,000	12,121,694,000
Total		8,846,451,000	7,065,606,000	12,121,694,000
OBJECT CLASSIFICATION				
A06	Transfers	950,000,000	950,000,000	1,100,000,000
A11	Investment	7,896,451,000	6,115,606,000	11,021,694,000
Total		8,846,451,000	7,065,606,000	12,121,694,000

NO. 132.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0142 TRANSFERS (OTHERS):			
014201 TRANSFER TO FINANCIAL INSTITUTIONS:			
ID4479 GOP's CONTRIBUTION TO THE SAARC DEVELOPMENT FUND(SDF):			
014201 - A06 Transfers	950,000,000	950,000,000	1,100,000,000
014201 - A064 Other Transfer Payments	950,000,000	950,000,000	1,100,000,000
Total- GOP's Contribution to the SAARC Development Fund (SDF)	950,000,000	950,000,000	1,100,000,000
014201 Total-Transfer to Financial Institutions	950,000,000	950,000,000	1,100,000,000
0142 Total- Transfers (Others)	950,000,000	950,000,000	1,100,000,000
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
ID5157 GOP's SUBSCRIPTION FOR RIGHT SHARES OF KESC:			
014302 - A11 Investment			1,000
014302 - A111 Investment Local			1,000
Total- GOP's Subscription for Right Shares of KESC.			1,000
014302 Total- Non-Financial Institutions			1,000
0143 INVESTMENTS:			
014303 INTERNATIONAL FINANCIAL INSTITUTIONS:			
014303 - A11 Investment	3,984,010,000	4,194,530,000	5,729,508,000
014303 - A112 Investment Foreign	3,984,010,000	4,194,530,000	5,729,508,000
ID0955 2nd General Increase of Islamic Development Bank (IDB)	827,984,000	827,984,000	1,070,300,000
ID1011 Fifth General Capital Increase (GCI-V) of Asian Deelopment Bank (ADB)	1,000	1,000	495,000,000

**NO. 132.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.				
ID1019	Pakistan Contribution 3rd Instalment (3rd branch) towards ECO Trade and Development Bank.	1,677,000,000	1,887,520,000	2,048,000,000
ID3765	Equity from GOP for Pak-China Investment Company (PVT) Limited lbd.	1,000,000,000	1,000,000,000	1,320,000,000
ID3766	GOP Contribution in Equity of Pak-Iran Joint Investment Company (Pvt) Limited Karachi.			500,000,000
ID4439	Contribution in the "Poverty Alleviation Fund" with IDB.	413,333,000	413,333,000	273,333,000
ID4440	Subscription to the Capital Stock of the Islamic Corporation for the insurance Inv. and Export credit(ICIEC)	65,692,000	65,692,000	22,875,000
014303	Total-Internatinal Financial Institutions	3,984,010,000	4,194,530,000	5,729,508,000
014304 OTHERS:				
014304 - A11	Investment	3,059,441,000	1,024,035,000	3,822,636,000
014304 - A113	Others	3,059,441,000	1,024,035,000	3,822,636,000
ID0978	GOP Equity in Pakistan Interntional Airlines Corporation.	2,358,441,000	933,592,000	3,695,000,000
ID2787	Development Gateway Foundation Share Subscription to World Bank	1,000,000	1,000	1,000,000
ID4467	GOP Equity in the Capital of Pakistan Textile City Ltd	500,000,000		
ID4468	GOP Equity in Inv. For Remittance of Foreign Debt Loan Against the Liability of Pakistan Dairy Dev. Company	200,000,000	90,442,000	76,636,000
ID4713	Payment of Mark up on Loan Borrowed by PASDEC, Islamabad			50,000,000
014304	Total- Others	3,059,441,000	1,024,035,000	3,822,636,000
0143	Total-Investments	7,043,451,000	5,218,565,000	9,552,145,000
014	Total-Transfers	7,993,451,000	6,168,565,000	10,652,145,000
01	Total-General Public Service	7,993,451,000	6,168,565,000	10,652,145,000
Total-	Accountant General Pakistan Revenues	7,993,451,000	6,168,565,000	10,652,145,000

NO. 132.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS:		
0143	INVESTMENTS:		
14303	INTERNATIONAL FINANCIAL INSTITUTIONS:		
KA0836	EQUITY FROM GOP FOR PAK- BRUNEI INVESTMENT COMPANY KARACHI:		
014303 - A11	Investment		500,000,000
014303 - A112	Investment Foreign		500,000,000
Total-	Equity from GOP for Pak- Brunei Investment Company Karachi		500,000,000
014303	Total-International Financial Institutions		500,000,000
014304	OTHERS:		
014304 - A11	Investment	853,000,000	897,041,000
014304 - A111	Investment Local	853,000,000	897,041,000
KA0452	GOP Equity Investment for remittance of Foreign against the Loan liability of Peoples Steel Mills Karachi.	160,000,000	154,657,000
KA0615	GOP Equity in the Capital of Karachi Shipyard and Engineering Works (K.S.& E.W).	398,000,000	432,303,000
KA0753	GOP Equity Inv. In the Capital of the Company Payment of Mark up on Loan Borrowed by NIP, Karachi	295,000,000	310,081,000
014304	Total- Others	853,000,000	897,041,000
0143	Total-Investments	853,000,000	1,469,549,000
014	Total-Transfers	853,000,000	1,469,549,000
01	Total-General Public Service	853,000,000	1,469,549,000
	Total- Accountant General Pakistan Revenues, Sub Office, Karachi	853,000,000	1,469,549,000
	TOTAL-DEMAND	8,846,451,000	12,121,694,000

**NO. 133.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 16,406,642,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE AND REVENUE(FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000
OBJECT CLASSIFICATION				
A08	Loans and Avances	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000

**NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICERS:			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014110 OTHERS			
PRIVATE SECTOR:			
014110 - A08 Loans and Advances	6,206,804,000	5,706,804,000	6,798,394,000
014110 - A086 Loans to others	6,206,804,000	5,706,804,000	6,798,394,000
ID0992 Ways and Means Advances to AJK for Repayment of Principal & Interest.	5,701,838,000	5,701,838,000	6,293,028,000
ID0993 Junagadh and Kathiawar Chiefs	966,000	966,000	966,000
ID0994 Loans and Advances to the Employees of PNRA.	4,000,000	4,000,000	4,400,000
ID0995 Loans and Advances to Frindly Countries	500,000,000	.	500,000,000
Total-Private Sector	6,206,804,000	5,706,804,000	6,798,394,000
014110 Total- Others	6,206,804,000	5,706,804,000	6,798,394,000
0141 Total- Transfers (Inter-Govenmental)	6,206,804,000	5,706,804,000	6,798,394,000
0142 TRANSFERS (OTHERS) :			
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:			
014202 - A08 Loans and Advances	23,383,000	6,113,000,000	7,166,000,000
014202 - A085 Non- Financial Institutions	23,383,000	6,113,000,000	7,166,000,000
ID0996 Interest Free Loans to WAPDA for Operation and Maintenance of (i) Hub Dam	16,486,000	16,215,000	18,332,000
(ii) KhanPur Dam	6,897,000	6,785,000	7,668,000
ID3856 GOP Loan to Printing Corportion of Pakistan , Islamabad		50,000,000	100,000,000
ID5140 Loan to UNHCR		4,040,000,000	4,040,000,000
ID5154 Loan to PIAC to meet their urgent requiremnt		2,000,000,000	3,000,000,000
014202 Total-Transfer To Non- Financial Institutions	23,383,000	6,113,000,000	7,166,000,000

**NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
014203 GOVERNMENT SERVANTS:				
014203 - A08	Loans and Advances	2,127,713,000	2,127,133,000	2,442,248,000
014203 - A081	Total- Advances to Government Servants	2,127,713,000	2,127,133,000	2,442,248,000
A08101	House Building Advances	1,695,542,000	1,695,102,000	1,949,875,000
ID9007	Accountant General Pakistan Revenues, Islamabad	590,000,000	587,734,000	678,500,000
ID9072	House Building Advance for 5000 Houses	22,000,000	24,266,000	25,300,000
ID9089	Accountant General Pakistan Revenues Sub-Office Lahore	154,336,000	154,336,000	177,487,000
ID9104	Accountant General Pakistan Revenues Sub-Office Karachi	164,000,000	164,000,000	188,600,000
ID9091	Accountant General Pakistan Revenues Sub-Office Peshawar	118,340,000	118,340,000	136,091,000
ID9106	Accountant General Pakistan Revenues Sub-Office Quetta.	69,300,000	69,300,000	79,695,000
ID9087	Accountant General Pakistan Revenues Sub-Office Gilgit	90,000,000	90,000,000	103,500,000
ID9108	Pakistan P.W.D	26,290,000	26,290,000	30,234,000
ID9109	Ministry of Foreign Affairs	40,178,000	40,178,000	46,205,000
ID1001	Defence	254,100,000	254,100,000	292,215,000
ID9111	Directorate of Food	1,320,000	1,320,000	1,518,000
ID9006	Central Directorate of National Savings	33,000,000	33,000,000	37,950,000
ID9113	Pakistan Mint	5,500,000	5,500,000	6,325,000
ID9131	Post Office Department	99,286,000	99,286,000	114,179,000
ID9099	Geological Survey of Pakistan	9,900,000	9,900,000	11,385,000

**NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID9100 MAG for Cantt/Garrison Educational Institutions	9,192,000	9,192,000	10,571,000
ID9134 MAG for Special Communication Organization	8,800,000	8,360,000	10,120,000
A08101 Total-House Building Advances	1,695,542,000	1,695,102,000	1,949,875,000
ADVANCES FOR PURCHASE OF CONVEYANCES			
014203 A08102 Motor Car	191,496,000	191,469,000	218,800,000
ID9007 Accountant General Pakistan Revenues, Islamabad	73,150,000	73,150,000	84,900,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	19,857,000	19,857,000	21,900,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	19,857,000	19,857,000	21,900,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	17,600,000	17,600,000	19,500,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	5,940,000	5,940,000	6,750,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	7,700,000	7,700,000	8,850,000
ID9108 Pakistan P.W.D	1,529,000	1,529,000	1,650,000
ID9109 Ministry of Foreign Affairs	3,740,000	3,740,000	6,000,000
ID1001 Defence	25,568,000	25,568,000	25,900,000
ID9111 Directorate of Food	165,000	165,000	300,000
ID9006 Central Directorate of National Savings	2,310,000	2,310,000	5,250,000
ID9113 Pakistan Mint	165,000	165,000	300,000
ID9131 Post Office Department	6,600,000	6,600,000	7,500,000
ID9099 Geological Survey of Pakistan	1,980,000	1,980,000	2,100,000
ID9100 MAG for Cantt/Garrison Educational Institutions	4,785,000	4,785,000	5,400,000

NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
ID9134 MAG Special Communication Organization	550,000	523,000	600,000
A08102 Total-Motor Car	191,496,000	191,469,000	218,800,000
014203 - A08103 Motor Cycle/Scooter	225,752,000	225,642,000	258,650,000
ID9007 Accountant General Pakistan Revenues, Islamabad	80,743,000	80,743,000	92,800,000
ID9089 Accountant General Pakistan Revenues Sub-Office Lahore	26,679,000	26,679,000	30,600,000
ID9104 Accountant General Pakistan Revenues Sub-Office Karachi	27,192,000	27,192,000	31,200,000
ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar	14,300,000	14,300,000	18,800,000
ID9106 Accountant General Pakistan Revenues Sub-Office Quetta.	11,000,000	11,000,000	12,650,000
ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit	8,965,000	8,965,000	10,300,000
ID9108 Pakistan P.W.D	1,650,000	1,650,000	1,900,000
ID9109 Ministry of Foreign Affairs	4,840,000	4,840,000	5,500,000
ID1001 Defence	24,973,000	24,973,000	25,000,000
ID9111 Directorate of Food	110,000	110,000	100,000
ID9006 Central Directorate of National Savings	6,600,000	6,600,000	7,500,000
ID9113 Pakistan Mint	1,650,000	1,650,000	1,800,000
ID9131 Post Office Department	10,890,000	10,890,000	12,500,000
ID9099 Geological Survey of Pakistan	1,320,000	1,320,000	2,500,000
ID9100 MAG for Cantt/Garrison Educational Institutions	2,640,000	2,640,000	3,000,000
ID9134 MAG for Special Communication Organization	2,200,000	2,090,000	2,500,000
A08103 Total-Motor Cycle/Scooter	225,752,000	225,642,000	258,650,000

NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.				
014203 - A08104 Cycle		14,923,000	14,920,000	14,923,000
ID9007	Accountant General Pakistan Revenues, Islamabad	5,260,000	5,260,000	5,260,000
ID9089	Accountant General Pakistan Revenues Sub-Office Lahore	1,867,000	1,867,000	1,867,000
ID9104	Accountant General Pakistan Revenues Sub-Office Karachi	1,024,000	1,024,000	1,024,000
ID9091	Accountant General Pakistan Revenues Sub-Office Peshawar	660,000	660,000	660,000
ID9106	Accountant General Pakistan Revenues Sub-Office Quetta.	323,000	323,000	323,000
ID9087	Accountant General Pakistan Revenues Sub-Office Gilgit	66,000	66,000	66,000
ID9108	Pakistan P.W.D	184,000	184,000	184,000
ID9109	Ministry of Foreign Affairs	84,000	84,000	84,000
ID1001	Defence	2,421,000	2,421,000	2,421,000
ID9111	Directorate of Food	7,000	7,000	7,000
ID9006	Central Directorate of National Savings	110,000	110,000	110,000
ID9113	Pakistan Mint	38,000	38,000	38,000
ID9131	Post Office Department	2,329,000	2,329,000	2,329,000
ID9099	Geological Survey of Pakistan	220,000	220,000	220,000
ID9100	MAG for Cantt/Garrison Educational Institutions	264,000	264,000	264,000
ID9134	MAG for Special Communication Organization	66,000	63,000	66,000
A08104 Total- Cycle		14,923,000	14,920,000	14,923,000
	Total- Advances for Purchase of Conveyances	432,171,000	432,031,000	492,373,000
014203 Total-Government Servants		2,127,713,000	2,127,133,000	2,442,248,000
MNA	0142 Total-Transfer (Others)	2,151,096,000	8,240,133,000	9,608,248,000
	014 Total- Transfers	8,357,900,000	13,946,937,000	16,406,642,000
	01 Total- General Public Service	8,357,900,000	13,946,937,000	16,406,642,000
	Total-Accountant General Pakistan Revenues	8,357,900,000	13,946,937,000	16,406,642,000
	TOTAL- DEMAND	8,357,900,000	13,946,937,000	16,406,642,000

SECTION 1
CABINET SECRETARIAT

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	161,664
2.	Cabinet Division	1,628,301
3.	Emergency Relief and Repatriation	2,933,453
4.	Other Expenditure of Cabinet Division	3,274,286
—	Inter Provincial Coordination Division	—
5.	Establishment Division	1,273,378
6.	Federal Public Service Commission	230,458
7.	Other Expenditure of Establishment Division	654,273
8.	Prime Minister's Secretariat	428,177
9.	National Accountability Bureau	693,793
10.	National Reconstruction Bureau	110,524
11.	Prime Minister's Inspection Commission	21,007
12.	Atomic Energy	3,611,025
13.	Stationery and Printing	47,899
	Total :	<u>15,068,238</u>

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 161,664,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	146,111,000	146,111,000	161,664,000
	Total	146,111,000	146,111,000	161,664,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	94,162,000	94,162,000	108,520,000
A011	Pay	38,892,000	38,892,000	49,747,000
A011-1	Pay of Officers	(38,892,000)	(38,892,000)	(49,747,000)
A012	Allowances	55,270,000	55,270,000	58,773,000
A012-1	Regular Allowances	(52,199,000)	(52,199,000)	(55,243,000)
A012-2	Other Allowances (excluding TA)	(3,071,000)	(3,071,000)	(3,530,000)
A03	Operating Expenses	51,899,000	51,899,000	53,094,000
A13	Repairs and maintenance	50,000	50,000	50,000
	Total	146,111,000	146,111,000	161,664,000

NO. 002._ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 1,628,301,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,408,945,000	1,724,420,000
			1,552,316,000
031	Law Courts	2,000	2,000
			2,000
046	Communications	38,327,000	38,327,000
			42,198,000
083	Broadcasting and Publishing	4,358,000	4,358,000
			4,801,000
095	Subsidiary Services to Education	24,020,000	24,020,000
			26,445,000
107	Administration	2,300,000	2,300,000
			2,539,000
	Total	1,477,952,000	1,793,427,000
			1,628,301,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	163,207,000	164,182,000
			181,892,000
A011	Pay	91,363,000	91,913,000
			108,818,000
A011-1	Pay of Officers	(37,453,000)	(37,745,000)
			(45,254,000)
A011-2	Pay of Other Staff	(53,910,000)	(54,168,000)
			(63,564,000)
A012	Allowances	71,844,000	72,269,000
			73,074,000
A012-1	Regular Allowances	(56,297,000)	(56,722,000)
			(56,882,000)
A012-2	Other Allowances (excluding TA)	(15,547,000)	(15,547,000)
			(16,192,000)
A03	Operating Expenses	1,298,097,000	1,603,597,000
			1,428,243,000
A04	Employees' Retirement Benefits	820,000	820,000
			880,000
A05	Grants Subsidies and Write off Loans	601,000	1,101,000
			1,161,000
A06	Transfers	3,162,000	3,662,000
			3,676,000
A09	Physical assets	5,905,000	5,905,000
			6,005,000
A13	Repairs and maintenance	6,160,000	14,160,000
			6,444,000
	Total	1,477,952,000	1,793,427,000
			1,628,301,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 2,933,453,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,339,503,000	3,737,566,000	2,933,453,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	252,052,000	1,215,722,000	615,578,000
A05	Grants subsidies and Write off Loans	2,652,000	83,652,000	2,652,000
A09	Physical assets	2,069,599,000	2,374,992,000	2,300,023,000
A13	Repairs and maintenance	15,200,000	63,200,000	15,200,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 3,274,286,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	520,409,000	500,409,000
042	Agri, Food, Irrigation, Forestry and Fishing	25,600,000	25,600,000
044	Mining and Manufacturing		410,000,000
062	Community Development	1,168,000,000	1,168,000,000
073	Hospital Services	324,900,000	324,900,000
107	Administration	60,000,000	60,000,000
	Total	2,098,909,000	2,488,909,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	21,405,000	21,405,000
A011	Pay	13,460,000	13,460,000
A011-1	Pay of Officers	(6,764,000)	(6,764,000)
A011-2	Pay of other staff	(6,696,000)	(6,696,000)
A012	Allowances	7,945,000	7,945,000
A012-1	Regular Allowances	(7,435,000)	(7,435,000)
A012-2	Other Allowances (excluding TA)	(510,000)	(510,000)
A03	Operating Expenses	470,075,000	470,075,000
A04	Employees' Retirement Benefits	200,000	200,000
A05	Grants Subsidies and Write off Loans	1,606,279,000	1,996,279,000
A06	Transfers	175,000	175,000
A09	Physical Assets	275,000	275,000
A13	Repairs and Maintenance	500,000	500,000
	Total	2,098,909,000	2,488,909,000

NO. __. INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. __

(FC21J06)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. -

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,719,000	18,719,000	
Total	18,719,000	18,719,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,251,000	9,251,000	
A011 Pay	5,486,000	5,486,000	
A011-1 Pay of Officers	(3,173,000)	(3,173,000)	
A011-2 Pay of other staff	(2,313,000)	(2,313,000)	
A012 Allowances	3,765,000	3,765,000	
A012-1 Regular Allowances	(2,865,000)	(2,865,000)	
A012-2 Other Allowances (excluding TA)	(900,000)	(900,000)	
A03 Operating Expenses	5,657,000	5,657,000	
A04 Employees Retirement Benefits	500,000	500,000	
A05 Grants Subsidies and Write off Loans	601,000	601,000	
A06 Transfers	200,000	200,000	
A09 Physical Assets	2,310,000	2,310,000	
A13 Repairs and Maintenance	200,000	200,000	
Total	18,719,000	18,719,000	-

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,273,378,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	392,378,000	403,751,000	495,327,000
019	General Public Services not elsewhere defined	492,869,000	492,869,000	778,051,000
Total		885,247,000	896,620,000	1,273,378,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	157,138,000	167,483,000	228,825,000
A011	Pay	104,340,000	112,638,000	151,536,000
A011-1	Pay of Officers	(69,295,000)	(74,786,000)	(98,734,000)
A011-2	Pay of Other Staff	(35,045,000)	(37,852,000)	(52,802,000)
A012	Allowances	52,798,000	54,845,000	77,289,000
A012-1	Regular Allowances	(41,499,000)	(43,150,000)	(57,455,000)
A012-2	Other Allowances (excluding TA)	(11,299,000)	(11,695,000)	(19,834,000)
A03	Operating Expenses	249,633,000	251,398,000	278,629,000
A04	Employees Retirement Benefits	3,530,000	3,708,000	7,930,000
A05	Grants subsidies and Write off Loans	464,714,000	464,969,000	743,583,000
A06	Transfers	700,000	700,000	7,100,000
A09	Physical assets	4,741,000	4,921,000	4,070,000
A13	Repairs and maintenance	4,791,000	3,441,000	3,241,000
Total		885,247,000	896,620,000	1,273,378,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 230,458,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	194,890,000	194,890,000	230,458,000
Total		194,890,000	194,890,000	230,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,718,000	107,718,000	148,328,000
A011	Pay	55,987,000	55,987,000	89,379,000
A011-1	Pay of Officers	(27,222,000)	(27,222,000)	(49,646,000)
A011-2	Pay of other staff	(28,765,000)	(28,765,000)	(39,733,000)
A012	Allowances	51,731,000	51,731,000	58,949,000
A012-1	Regular Allowances	(43,580,000)	(43,580,000)	(46,937,000)
A012-2	Other Allowances (excluding TA)	(8,151,000)	(8,151,000)	(12,012,000)
A03	Operating Expenses	76,481,000	76,481,000	73,562,000
A04	Employees Retirement Benefits	175,000	175,000	304,000
A05	Grants subsidies and Write off Loans	600,000	600,000	400,000
A06	Transfers	182,000	182,000	214,000
A09	Physical assets	7,451,000	7,451,000	5,421,000
A13	Repairs and maintenance	2,283,000	2,283,000	2,229,000
Total		194,890,000	194,890,000	230,458,000

NO. 007._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 654,273,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	273,751,000	301,265,000	340,265,000
019	General Public Services not elsewhere defined	95,655,000	102,405,000	128,268,000
044	Mining and Manufacturing	13,486,000	13,486,000	16,057,000
081	Recreational and Sporting Services	640,000	640,000	470,000
082	Cultural Services	22,749,000	22,749,000	27,494,000
095	Subsidiary Services to Education	1,559,000	1,559,000	1,915,000
097	Education Affairs, Services not elsewhere defined	80,758,000	80,758,000	87,832,000
107	Administration	44,132,000	44,132,000	51,972,000
108	Others	1,650,000,000	511,885,000	
	Total	2,182,730,000	1,078,879,000	654,273,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	111,004,000	111,620,000	133,443,000
A011	Pay	62,606,000	62,606,000	76,785,000
A011-1	Pay of Officers	(26,455,000)	(26,455,000)	(32,944,000)
A011-2	Pay of other staff	(36,151,000)	(36,151,000)	(43,841,000)
A012	Allowances	48,398,000	49,014,000	56,658,000
A012-1	Regular Allowances	(38,466,000)	(38,466,000)	(45,173,000)
A012-2	Other Allowances (excluding TA)	(9,932,000)	(10,548,000)	(11,485,000)
A03	Operating Expenses	1,687,816,000	555,613,000	54,438,000
A04	Employees Retirement Benefits	365,000	365,000	370,000
A05	Grants subsidies and Write off Loans	33,309,000	33,309,000	38,512,000
A06	Transfers	343,945,000	371,530,000	416,054,000
A09	Physical assets	4,121,000	4,122,000	5,710,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	2,169,000	2,319,000	5,745,000
	Total	2,182,730,000	1,078,879,000	654,273,000

NO. 008_ PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 008
(FC21P12)
PRIME MINISTER'S SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT**.

Voted Rs. 428,177,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,870,000	384,583,000	428,177,000
	Total	230,870,000	384,583,000	428,177,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	119,813,000	204,957,000	233,004,000
A011	Pay	64,401,000	99,978,000	112,991,000
A011-1	Pay of Officers	(27,651,000)	(39,912,000)	(44,819,000)
A011-2	Pay of Other Staff	(36,750,000)	(60,066,000)	(68,172,000)
A012	Allowances	55,412,000	104,979,000	120,013,000
A012-1	Regular Allowances	(46,905,000)	(88,091,000)	(101,272,000)
A012-2	Other Allowances (excluding TA)	(8,507,000)	(16,888,000)	(18,741,000)
A03	Operating Expenses	45,607,000	81,966,000	89,773,000
A04	Employees' Retirement Benefits	700,000	700,000	850,000
A05	Grants subsidies and Write off Loans	38,500,000	54,700,000	51,400,000
A06	Transfers	11,480,000	24,530,000	28,100,000
A09	Physical assets	8,050,000	5,550,000	12,800,000
A13	Repairs and maintenance	6,720,000	12,180,000	12,250,000
	Total	230,870,000	384,583,000	428,177,000

NO. 009_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 693,793,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,000,000	478,374,000	693,793,000
Total		150,000,000	478,374,000	693,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	73,803,000	294,364,000	403,036,000
A011	Pay	48,456,000	138,909,000	201,197,000
A011-1	Pay of Officers	(27,000,000)	(68,066,000)	(125,917,000)
A011-2	Pay of Other Staff	(21,456,000)	(70,843,000)	(75,280,000)
A012	Allowances	25,347,000	155,455,000	201,839,000
A012-1	Regular Allowances	(22,523,000)	(134,638,000)	(163,541,000)
A012-2	Other Allowances (excluding TA)	(2,824,000)	(20,817,000)	(38,298,000)
A03	Operating Expenses	75,512,000	174,231,000	273,304,000
A05	Grants Subsidies and Write off Loans			6,000
A06	Transfers	6,000	657,000	1,166,000
A09	Physical assets	36,000	2,506,000	3,289,000
A13	Repairs and maintenance	643,000	6,616,000	12,992,000
Total		150,000,000	478,374,000	693,793,000

NO. 010_ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 110,524,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,016,000	100,016,000	110,524,000
Total		100,016,000	100,016,000	110,524,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	50,550,000	50,550,000	61,180,000
A011	Pay	25,000,000	25,000,000	30,660,000
A011-1	Pay of Officers	(15,900,000)	(15,900,000)	(19,310,000)
A011-2	Pay of Other Staff	(9,100,000)	(9,100,000)	(11,350,000)
A012	Allowances	25,550,000	25,550,000	30,520,000
A012-1	Regular Allowances	(20,850,000)	(20,850,000)	(25,020,000)
A012-2	Other Allowances (excluding TA)	(4,700,000)	(4,700,000)	(5,500,000)
A03	Operating Expenses	45,465,000	45,465,000	44,968,000
A04	Employee's Retirement Benefits	100,000	100,000	150,000
A06	Transfers	450,000	450,000	450,000
A09	Physical assets	1,601,000	1,601,000	851,000
A12	Civil Works	500,000	500,000	1,075,000
A13	Repairs and maintenance	1,350,000	1,350,000	1,850,000
Total		100,016,000	100,016,000	110,524,000

NO.011._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 21,007,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and legislative organs, financial and fiscal affairs, external affairs	19,000,000	19,000,000	21,007,000
Total		19,000,000	19,000,000	21,007,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,250,000	10,250,000	12,607,000
A011	Pay	5,500,000	5,500,000	7,200,000
A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(4,700,000)
A011-2	Pay of other staff	(2,500,000)	(2,500,000)	(2,500,000)
A012	Allowances	4,750,000	4,750,000	5,407,000
A012-1	Regular Allowances	(3,650,000)	(3,650,000)	(4,200,000)
A012-2	Other Allowances (excluding TA)	(1,100,000)	(1,100,000)	(1,207,000)
A03	Operating expenses	7,000,000	7,000,000	6,390,000
A04	Employees' Retirement Benefits	450,000	450,000	100,000
A05	Grants subsidies and Write off Loans			400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical assets	700,000	700,000	710,000
A13	Repairs and maintenance	400,000	400,000	600,000
Total		19,000,000	19,000,000	21,007,000

NO. 012._ ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 012
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 3,611,025,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000

NO. 013_ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 47,899,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	43,260,000	43,260,000	47,899,000
	Total	43,260,000	43,260,000	47,899,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	31,270,000	31,270,000	35,557,000
A011	Pay	18,358,000	18,358,000	20,501,000
A011-1	Pay of Officers	(2,143,000)	(2,143,000)	(2,440,000)
A011-2	Pay of other staff	(16,215,000)	(16,215,000)	(18,061,000)
A012	Allowances	12,912,000	12,912,000	15,056,000
A012-1	Regular Allowances	(12,532,000)	(12,532,000)	(14,560,000)
A012-2	Other Allowances (excluding TA)	(380,000)	(380,000)	(496,000)
A03	Operating Expenses	11,000,000	11,000,000	11,119,000
A05	Grants subsidies and Write off Loans			201,000
A06	Transfers			1,000
A09	Physical assets	550,000	550,000	451,000
A13	Repairs and maintenance	440,000	440,000	570,000
	Total	43,260,000	43,260,000	47,899,000

SECTION II
MINISTRY OF COMMERCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

14. Commerce Division

4,540,790

Total :

4,540,790

NO. 014._ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted Rs. 4,540,790,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,122,894,000	4,146,581,000	4,540,790,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	559,266,000	575,810,000	753,684,000
A011	Pay	216,756,000	218,520,000	274,163,000
A011-1	Pay of Officers	(45,153,000)	(46,062,000)	(55,078,000)
A011-2	Pay of other staff	(171,603,000)	(172,458,000)	(219,085,000)
A012	Allowances	342,510,000	357,290,000	479,521,000
A012-1	Regular Allowances	(245,412,000)	(245,813,000)	(322,719,000)
A012-2	Other Allowances (excluding TA)	(97,098,000)	(111,477,000)	(156,802,000)
A03	Operating Expenses	491,477,000	498,204,000	692,898,000
A04	Employee's Retirement Benefits	1,421,000	1,397,000	873,000
A05	Grants subsidies and Write off Loans	3,003,295,000	3,003,295,000	3,068,000,000
A06	Transfers	1,077,000	1,077,000	1,488,000
A09	Physical Assets	54,734,000	55,481,000	7,260,000
A13	Repairs and Maintenance	11,624,000	11,317,000	16,587,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000

SECTION III
MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

15.	Communications Division	2,627,583
16.	Other Expenditure of Communications Division	2,168,734
—	Pakistan Post Office Department	—

Total : 4,796,317

NO. 015_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 2,627,583,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,376,441,000	2,376,441,000	2,627,583,000
	Total	2,376,441,000	2,376,441,000	2,627,583,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,349,661,000	1,349,661,000	1,617,878,000
A011	Pay	371,682,000	371,682,000	458,005,000
A011-1	Pay of Officers	(115,992,000)	(115,992,000)	(164,026,000)
A011-2	Pay of Other Staff	(255,690,000)	(255,690,000)	(293,979,000)
A012	Allowances	977,979,000	977,979,000	1,159,873,000
A012-1	Regular Allowances	(936,579,000)	(936,579,000)	(1,120,063,000)
A012-2	Other Allowances (excluding TA)	(41,400,000)	(41,400,000)	(39,810,000)
A03	Operating Expenses	438,130,000	438,130,000	571,999,000
A04	Employee's Retirement Benefits	100,000	100,000	2,150,000
A05	Grants subsidies and Write off Loans	10,000,000	10,000,000	8,935,000
A06	Transfers	9,350,000	9,350,000	8,290,000
A09	Physical assets	501,000,000	501,000,000	359,763,000
A13	Repairs and maintenance	68,200,000	68,200,000	58,568,000
	Total	2,376,441,000	2,376,441,000	2,627,583,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-316,227,000	-316,227,000	-434,997,000
	Total - Recoveries	-316,227,000	-316,227,000	-434,997,000

NO. 016._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,168,734,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,946,800,000	1,946,800,000	2,141,688,000
046	Communications	24,587,000	24,587,000	27,046,000
Total		1,971,387,000	1,971,387,000	2,168,734,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,852,000	20,852,000	21,817,000
A011	Pay	12,337,000	12,337,000	13,528,000
A011-1	Pay of Officers	(7,435,000)	(7,435,000)	(8,050,000)
A011-2	Pay of Other Staff	(4,902,000)	(4,902,000)	(5,478,000)
A012	Allowances	8,515,000	8,515,000	8,289,000
A012-1	Regular Allowances	(7,265,000)	(7,265,000)	(7,339,000)
A012-2	Other Allowances (excluding TA)	(1,250,000)	(1,250,000)	(950,000)
A03	Operating Expenses	92,320,000	92,320,000	117,204,000
A04	Employees' Retirement Benefits			150,000
A05	Grants Subsidies and Write off Loans	1,858,010,000	1,858,010,000	2,029,208,000
A06	Transfers	5,000	5,000	10,000
A09	Physical Assets	50,000	50,000	160,000
A13	Repairs and Maintenance	150,000	150,000	185,000
Total		1,971,387,000	1,971,387,000	2,168,734,000

NO. ____ PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	6,271,001,000	7,365,001,000	
	Total	6,271,001,000	7,365,001,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	3,509,000,000	3,928,000,000	
A011	Pay	1,819,000,000	2,127,000,000	
A011-1	Pay of Officers	(105,000,000)	(113,000,000)	
A011-2	Pay of other staff	(1,714,000,000)	(2,014,000,000)	
A012	Allowances	1,690,000,000	1,801,000,000	
A012-1	Regular Allowances	(1,530,000,000)	(1,630,000,000)	
A012-2	Other Allowances (excluding TA)	(160,000,000)	(171,000,000)	
A03	Operating Expenses	1,414,000,000	1,675,000,000	
A04	Employee's Retirement Benefits	888,000,000	1,002,000,000	
A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	
A06	Transfers	100,000,000	200,000,000	
A09	Physical Assets	230,000,000	380,000,000	
A10	Principle Repayments of Loans	1,000	1,000	
A12	Civil Works	25,000,000	25,000,000	
A13	Repairs and Maintenance	100,000,000	150,000,000	
	Total	6,271,001,000	7,365,001,000	-

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-6,900,000,000	-7,526,000,000
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SECTION IV
MINISTRY OF CULTURE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

17.	Culture Division	253,318
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18.	Other Expenditure of Culture Division	239,309
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Total :		<u><u>492,627</u></u>
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NO. 017._CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 253,318,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	149,472,000	149,472,000	161,229,000
082	Cultural Services	70,994,000	70,994,000	77,168,000
083	Broadcasting, Publishing	13,245,000	13,245,000	14,921,000
Total		233,711,000	233,711,000	253,318,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	143,611,000	143,611,000	159,419,000
A011	Pay	84,494,000	84,494,000	95,686,000
A011-1	Pay of Officers	(24,450,000)	(24,450,000)	(27,743,000)
A011-2	Pay of other staff	(60,044,000)	(60,044,000)	(67,943,000)
A012	Allowances	59,117,000	59,117,000	63,733,000
A012-1	Regular Allowances	(55,199,000)	(55,199,000)	(59,296,000)
A012-2	Other Allowances (excluding TA)	(3,918,000)	(3,918,000)	(4,437,000)
A03	Operating Expenses	64,674,000	64,674,000	68,630,000
A04	Employees' Retirement Benefits	820,000	820,000	1,460,000
A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	1,800,000
A06	Transfers	1,700,000	1,700,000	1,693,000
A09	Physical assets	4,621,000	4,621,000	1,900,000
A13	Repairs and maintenance	17,285,000	17,285,000	18,416,000
Total		233,711,000	233,711,000	253,318,000

NO. 018_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 239,309,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	187,554,000	187,554,000	239,309,000
	Total	187,554,000	187,554,000	239,309,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	25,679,000	25,679,000	29,973,000
A05	Grants subsidies and Write off Loans	161,875,000	161,875,000	209,336,000
	Total	187,554,000	187,554,000	239,309,000

SECTION V
MINISTRY OF DEFENCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

19.	Defence Division	846,264
20.	Airports Security Force	1,981,107
21.	Meteorology	417,880
22.	Survey of Pakistan	436,595
23.	Federal Government Educational Institutions in Cantonments and Garrisons	1,929,756
24.	Defence Services	342,115,656

Total : 347,727,258

NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 846,264,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence administration	748,289,000	748,289,000	825,564,000
032	Police	1,434,198,000	1,434,198,000	
045	Construction and Transport	18,266,000	18,266,000	20,700,000
	Total	2,200,753,000	2,200,753,000	846,264,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,368,225,000	1,384,073,000	303,953,000
A011	Pay	736,407,000	736,407,000	171,642,000
A011-1	Pay of Officers	(176,321,000)	(176,321,000)	(51,089,000)
A011-2	Pay of Other Staff	(560,086,000)	(560,086,000)	(120,553,000)
A012	Allowances	631,818,000	647,666,000	132,311,000
A012-1	Regular Allowances	(613,841,000)	(628,281,000)	(127,186,000)
A012-2	Other Allowances (excluding TA)	(17,977,000)	(19,385,000)	(5,125,000)
A02	Project Pre-investment Analysis	2,000,000	2,000,000	4,000,000
A03	Operating Expenses	401,793,000	404,121,000	233,979,000
A04	Employees' Retirement Benefits	800,000	1,095,000	200,000
A05	Grants subsidies and Write off Loans	11,500,000	4,500,000	2,500,000
A06	Transfers	1,945,000	1,919,000	1,641,000
A09	Physical assets	209,234,000	201,223,000	69,768,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	205,255,000	201,821,000	230,222,000
	Total	2,200,753,000	2,200,753,000	846,264,000

NO. 020._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 1,981,107,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police			1,981,107,000
	Total	-	-	1,981,107,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			1,654,572,000
A011	Pay			760,894,000
A011-1	Pay of Officers			(176,187,000)
A011-2	Pay of Other Staff			(584,707,000)
A012	Allowances			893,678,000
A012-1	Regular Allowances			(856,019,000)
A012-2	Other Allowances (excluding TA)			(37,659,000)
A03	Operating Expenses			179,242,000
A04	Employees' Retirement Benefits			1,000,000
A05	Grants subsidies and Write off Loans			3,000,000
A06	Transfers			400,000
A09	Physical assets			108,488,000
A13	Repairs and maintenance			34,405,000
	Total			1,981,107,000

NO. 021._ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 417,880,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)** .

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	394,991,000	394,991,000	417,880,000
	Total	394,991,000	394,991,000	417,880,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,219,000	296,219,000	323,928,000
A011	Pay	176,154,000	176,154,000	195,636,000
A011-1	Pay of Officers	(46,170,000)	(46,170,000)	(51,778,000)
A011-2	Pay of other staff	(129,984,000)	(129,984,000)	(143,858,000)
A012	Allowances	120,065,000	120,065,000	128,292,000
A012-1	Regular Allowances	(113,213,000)	(113,213,000)	(121,440,000)
A012-2	Other Allowances (excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	70,157,000
A04	Employees' Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	50,000	50,000	500,000
A09	Physical assets	15,720,000	15,720,000	11,000,000
A12	Civil Works	2,550,000	2,550,000	2,000,000
A13	Repairs and maintenance	6,795,000	6,795,000	6,795,000
	Total	394,991,000	394,991,000	417,880,000

NO. 022._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN**.

Voted Rs. 436,595,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	394,271,000	394,271,000	436,595,000
	Total	394,271,000	394,271,000	436,595,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	289,235,000	290,240,000	324,921,000
A011	Pay	166,151,000	166,151,000	188,362,000
A011-1	Pay of Officers	(25,446,000)	(25,446,000)	(29,510,000)
A011-2	Pay of other staff	(140,705,000)	(140,705,000)	(158,852,000)
A012	Allowances	123,084,000	124,089,000	136,559,000
A012-1	Regular Allowances	(118,935,000)	(118,935,000)	132,160,000
A012-2	Other Allowances (excluding TA)	(4,149,000)	(5,154,000)	(4,399,000)
A03	Operating Expenses	70,721,000	69,689,000	76,585,000
A04	Employees' Retirement Benefits	500,000	550,000	500,000
A05	Grants subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	100,000
A09	Physical Assets	26,200,000	26,200,000	26,200,000
A13	Repairs and Maintenance	4,515,000	4,492,000	5,289,000
	Total	394,271,000	394,271,000	436,595,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-25,000,000	-25,000,000	-25,000,000
	Total - Recoveries	-25,000,000	-25,000,000	-25,000,000

**NO. 023_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 023
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 1,929,756,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,298,000	218,298,000	218,724,000
092	Secondary Education Affairs and Services	1,096,939,000	1,096,939,000	1,250,600,000
093	Tertiary Education Affairs and Services	333,250,000	333,250,000	358,450,000
096	Administration	93,171,000	93,171,000	101,982,000
	Total	1,741,658,000	1,741,658,000	1,929,756,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,634,927,000	1,634,927,000	1,808,270,000
A011	Pay	984,629,000	984,629,000	1,092,088,000
A011-1	Pay of Officers	(464,659,000)	(464,659,000)	(524,071,000)
A011-2	Pay of other staff	(519,970,000)	(519,970,000)	(568,017,000)
A012	Allowances	650,298,000	650,298,000	716,182,000
A012-1	Regular Allowances	(588,696,000)	(588,696,000)	(652,099,000)
A012-2	Other Allowances (excluding TA)	(61,602,000)	(61,602,000)	(64,083,000)
A03	Operating Expenses	86,513,000	86,513,000	95,418,000
A05	Grants subsidies and Write off Loans	9,300,000	9,300,000	14,700,000
A06	Transfers	20,000	20,000	20,000
A09	Physical assets	8,598,000	8,598,000	8,548,000
A13	Repairs and maintenance	2,300,000	2,300,000	2,800,000
	Total	1,741,658,000	1,741,658,000	1,929,756,000

NO. 024._ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **DEFENCE SERVICES**.

Voted Rs. 342,115,656,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	295,306,908,000	308,919,625,000	342,115,656,000
	Total	295,306,908,000	308,919,625,000	342,115,656,000
OBJECT CLASSIFICATION				
	Total	295,306,908,000	308,919,625,000	342,115,656,000
021101 - A01	Employee Related Expenses	99,091,562,000	99,151,562,000	115,033,779,000
021101 - A03	Operating Expenses	82,840,884,000	92,018,679,000	92,210,162,000
021101 - A09	Physical Assets	87,638,216,000	88,315,864,000	107,376,767,000
021101 - A12	Civil Works	25,736,246,000	29,433,520,000	27,494,948,000
	Total - Defence Services	295,306,908,000	308,919,625,000	342,115,656,000
	TOTAL DEMAND	295,306,908,000	308,919,625,000	342,115,656,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-399,506,000	-466,985,000	-491,542,000
	Total - Recoveries	-399,506,000	-466,985,000	-491,542,000

SECTION VI
MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

25. Defence Production Division

463,815

Total :

463,815

NO. 025_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted Rs. 463,815,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE PRODUCTION DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	421,332,000	2,102,442,000	463,815,000
	Total	421,332,000	2,102,442,000	463,815,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,922,000	38,745,000	42,243,000
A011	Pay	20,775,000	22,812,000	25,193,000
A011-1	Pay of Officers	(9,828,000)	(9,960,000)	(11,253,000)
A011-2	Pay of other staff	(10,947,000)	(12,852,000)	(13,940,000)
A012	Allowances	14,147,000	15,933,000	17,050,000
A012-1	Regular Allowances	(12,159,000)	(13,545,000)	(13,695,000)
A012-2	Other Allowances (excluding TA)	(1,988,000)	(2,388,000)	(3,355,000)
A03	Operating Expenses	17,680,000	17,290,000	20,541,000
A04	Employees' Retirement Benefits	75,000	105,000	200,000
A05	Grants subsidies and Write off Loans	610,000	1,061,000	1,035,000
A06	Transfers	2,000,000	2,000,000	1,000,000
A09	Physical assets	365,140,000	2,042,336,000	397,965,000
A13	Repairs and maintenance	905,000	905,000	831,000
	Total	421,332,000	2,102,442,000	463,815,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Economic Affairs and Statistics.**

Current Expenditure on Revenue Account.

26. Economic Affairs Division	256,639
27. Statistics Division	803,676

Total : 1,060,315

NO. 026_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 256,639,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	94,200,000	94,200,000	99,000,000
041	General Economic, Commercial and Labour Affairs	138,383,000	138,383,000	157,639,000
Total		232,583,000	232,583,000	256,639,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	78,756,000	78,756,000	101,866,000
A011	Pay	42,843,000	42,843,000	58,800,000
A011-1	Pay of Officers	(20,039,000)	(20,039,000)	(28,328,000)
A011-2	Pay of Other Staff	(22,804,000)	(22,804,000)	(30,472,000)
A012	Allowances	35,913,000	35,913,000	43,066,000
A012-1	Regular Allowances	(26,863,000)	(26,863,000)	(30,866,000)
A012-2	Other Allowances (Excluding TA)	(9,050,000)	(9,050,000)	(12,200,000)
A03	Operating Expenses	61,403,000	61,403,000	57,548,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	1,001,000
A05	Grants subsidies and Write off Loans	1,001,000	1,001,000	1,601,000
A06	Transfers	84,422,000	84,422,000	89,722,000
A09	Physical Assets	4,300,000	4,300,000	1,901,000
A13	Repairs and Maintenance	1,700,000	1,700,000	3,000,000
Total		232,583,000	232,583,000	256,639,000

NO. 027._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 803,676,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	683,397,000	683,397,000	757,039,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	42,728,000	42,728,000	46,637,000
Total		726,125,000	726,125,000	803,676,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	506,501,000	506,501,000	563,404,000
A011	Pay	310,592,000	310,592,000	349,143,000
A011-1	Pay of Officers	(127,047,000)	(127,047,000)	(138,923,000)
A011-2	Pay of Other Staff	(183,545,000)	(183,545,000)	(210,220,000)
A012	Allowances	195,909,000	195,909,000	214,261,000
A012-1	Regular Allowances	(185,922,000)	(185,922,000)	(203,586,000)
A012-2	Other Allowances (excluding TA)	(9,987,000)	(9,987,000)	(10,675,000)
A03	Operating Expenses	171,042,000	171,036,000	186,199,000
A04	Employees' Retirement Benefits	2,230,000	2,230,000	2,254,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	3,200,000	3,200,000	4,000,000
A06	Transfers	144,000	144,000	194,000
A09	Physical Assets	29,078,000	29,284,000	33,781,000
A13	Repairs and Maintenance	13,930,000	13,730,000	13,844,000
Total		726,125,000	726,125,000	803,676,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

28.	Education Division	627,678
29.	Higher Education Commission	21,500,000
30.	Education	809,020
31.	Federal Government Educational Institutions in the Capital and Federal Areas	2,281,967
		<hr/>
	Total	25,218,665 <hr/>

NO. 028_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21M05)
EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION DIVISION.**

Voted **Rs. 627,678,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
095	Subsidiary Services to Education	72,000	72,000	76,000
096	Administration	546,156,000	562,977,000	627,602,000
Total		546,228,000	563,049,000	627,678,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	179,768,000	189,439,000	217,838,000
A011	Pay	106,201,000	107,618,000	123,776,000
A011-1	Pay of Officers	(57,661,000)	(57,939,000)	(63,249,000)
A011-2	Pay of other staff	(48,540,000)	(49,679,000)	(60,527,000)
A012	Allowances	73,567,000	81,821,000	94,062,000
A012-1	Regular Allowances	(64,201,000)	(72,455,000)	(83,564,000)
A012-2	Other Allowances (excluding TA)	(9,366,000)	(9,366,000)	(10,498,000)
A02	Project Pre-Investment Analysis	50,000	50,000	75,000
A03	Operating Expenses	329,448,000	333,448,000	374,320,000
A04	Employees Retirement Benefits	3,000,000	3,000,000	3,501,000
A05	Grants subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
A06	Transfers	7,725,000	7,775,000	7,862,000
A09	Physical assets	6,812,000	9,812,000	3,908,000
A13	Repairs and maintenance	6,425,000	6,525,000	7,174,000
Total		546,228,000	563,049,000	627,678,000

NO. 029_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 029
(FC21H03)
HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 21,500,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
Total		15,766,425,000	15,766,425,000	21,500,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	1,255,197,000	1,339,797,000	2,682,853,000
A05	Grants subsidies and Write off Loans	14,511,228,000	14,426,628,000	18,817,147,000
Total		15,766,425,000	15,766,425,000	21,500,000,000

NO. 030_ EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21E04)
EDUCATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION**.

Voted **Rs. 809,020,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
092	Secondary Education Affairs and Services	35,478,000	35,478,000
093	Tertiary Education Affairs and Services	351,747,000	351,747,000
095	Subsidiary Services to Education		4,000,000
097	Education Affairs and Services not elsewhere classified	346,979,000	346,979,000
	Total	734,204,000	734,204,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	138,254,000	138,224,000
A011	Pay	76,681,000	76,651,000
A011-1	Pay of Officers	(46,361,000)	(46,361,000)
A011-2	Pay of other staff	(30,320,000)	(30,290,000)
A012	Allowances	61,573,000	61,573,000
A012-1	Regular Allowances	(54,189,000)	(54,189,000)
A012-2	Other Allowances (excluding TA)	(7,384,000)	(7,384,000)
A02	Project- Pre-Investment Analysis	2,600,000	2,600,000
A03	Operating Expenses	62,436,000	62,436,000
A04	Employees' Retirement Benefits	1,303,000	1,303,000
A05	Grants subsidies and Write off Loans	488,717,000	488,716,000
A06	Transfers	27,244,000	27,274,000
A09	Physical Assets	5,540,000	5,541,000
A13	Repairs and Maintenance	8,110,000	8,432,000
	Total	734,204,000	734,204,000

**NO. 031._ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 031
(FC21F03)**

**FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS.**

Voted Rs. 2,281,967,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	449,900,000	449,900,000	519,400,000
092	Secondary Education Affairs and Services	851,001,000	851,001,000	926,830,000
093	Tertiary Education Affairs and Services	752,005,000	753,005,000	830,058,000
096	Administrtion	5,199,000	5,199,000	5,679,000
Total		2,058,105,000	2,059,105,000	2,281,967,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,805,107,000	1,805,753,000	2,027,768,000
A011	Pay	1,114,661,000	1,114,978,000	1,300,023,000
A011-1	Pay of Officers	(457,983,000)	(458,305,000)	(535,433,000)
A011-2	Pay of Other Staff	(656,678,000)	(656,673,000)	(764,590,000)
A012	Allowances	690,446,000	690,775,000	727,745,000
A012-1	Regular Allowances	(623,278,000)	(623,503,000)	(655,738,000)
A012-2	Other Allowances (excluding TA)	(67,168,000)	(67,272,000)	(72,007,000)
A03	Operting Expenses	131,204,000	131,408,000	149,264,000
A04	Employees Retirement Benefits	20,000	20,000	20,000
A06	Transfers	8,234,000	8,264,000	9,299,000
A09	Physical assets	49,478,000	49,598,000	36,134,000
A13	Repairs and maintenance	64,062,000	64,062,000	59,482,000
Total		2,058,105,000	2,059,105,000	2,281,967,000

SECTION IX
MINISTRY OF ENVIRONMENT

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

32.	Environment Division	186,543
33.	Forest	83,698
34.	Zoological Survey Department	12,582
		<hr/>
	Total	282,823
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NO. 032._ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032
(FC21E06)
ENVIRONMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ENVIRONMENT DIVISION**.

Voted Rs. 186,543,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	8,725,000	8,725,000	10,156,000
062	Community Development	160,589,000	160,440,000	176,387,000
Total		169,314,000	169,165,000	186,543,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	69,459,000	69,459,000	79,642,000
A011	Pay	42,309,000	42,309,000	48,498,000
A011-1	Pay of Officers	(23,346,000)	(23,346,000)	(25,103,000)
A011-2	Pay of Other Staff	(18,963,000)	(18,963,000)	(23,395,000)
A012	Allowances	27,150,000	27,150,000	31,144,000
A012-1	Regular Allowances	(24,600,000)	(24,600,000)	(28,334,000)
A012-2	Other Allowances (excluding TA)	(2,550,000)	(2,550,000)	(2,810,000)
A02	Project Pre-Investment Analysis	85,000	85,000	85,000
A03	Operating Expenses	50,658,000	50,509,000	57,498,000
A04	Employees Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	6,330,000	6,330,000	3,631,000
A06	Transfers	37,956,000	37,956,000	41,004,000
A09	Physical Assets	2,026,000	2,026,000	1,611,000
A13	Repairs and Maintenance	2,400,000	2,400,000	2,672,000
Total		169,314,000	169,165,000	186,543,000

NO. 033_ FOREST

DEMANDS FOR GRANTS

**DEMAND NO. 033
(FC21F07)
FOREST**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOREST**.

Voted Rs. 83,698,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	76,921,000	76,921,000	83,698,000
Total		76,921,000	76,921,000	83,698,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	62,813,000	62,813,000	68,343,000
A011	Pay	37,000,000	37,000,000	39,018,000
A011-1	Pay of Officers	(15,000,000)	(15,000,000)	(15,600,000)
A011-2	Pay of Other Staff	(22,000,000)	(22,000,000)	(23,418,000)
A012	Allowances	25,813,000	25,813,000	29,325,000
A012-1	Regular Allowances	(23,803,000)	(23,803,000)	(26,890,000)
A012-2	Other Allowances (excluding TA)	(2,010,000)	(2,010,000)	(2,435,000)
A03	Operating Expenses	13,560,000	13,560,000	14,645,000
A06	Transfers	45,000	45,000	60,000
A09	Physical Assets	3,000	3,000	100,000
A13	Repairs and maintenance	500,000	500,000	550,000
Total		76,921,000	76,921,000	83,698,000

NO. 034._ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZOOLOGICAL SURVEY DEPARTMENT**.

Voted Rs. 12,582,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	11,362,000	11,362,000	12,582,000
Total		11,362,000	11,362,000	12,582,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,491,000	9,491,000	10,666,000
A011	Pay	5,921,000	5,921,000	6,321,000
A011-1	Pay of Officers	(2,321,000)	(2,321,000)	(2,810,000)
A011-2	Pay of Other Staff	(3,600,000)	(3,600,000)	(3,511,000)
A012	Allowances	3,570,000	3,570,000	4,345,000
A012-1	Regular Allowances	(3,450,000)	(3,450,000)	(4,217,000)
A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(128,000)
A03	Operating Expenses	1,665,000	1,665,000	1,710,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	200,000	200,000	200,000
Total		11,362,000	11,362,000	12,582,000

SECTION X
MINISTRY OF FINANCE & REVENUE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance & Revenue**

Current Expenditure on Revenue Account

35.	Finance Division	698,458
36.	Controller General of Accounts	1,583,234
37.	Pakistan Mint	264,640
38.	National Savings	1,105,089
39.	Other Expenditure of Finance Division	2,575,376
40.	Superannuation Allowances and Pensions	69,762,982
41.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	52,900,000
42.	Subsidies and Miscellaneous Expenditure	274,167,497
43.	Revenue Division	188,724
44.	Federal Board of Revenue	1,464,839
45.	Land Customs and Central Excise	2,843,411
46.	Sales Tax	619,574
47.	Taxes on Income and Corporation Tax	4,699,577
Total		412,873,401

NO. 035_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 698,458,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE & REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	592,428,000	592,428,000	698,458,000
Total		592,428,000	592,428,000	698,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,373,000	410,373,000	502,328,000
A011	Pay	227,834,000	227,834,000	269,525,000
A011-1	Pay of Officers	(123,925,000)	(123,925,000)	(147,520,000)
A011-2	Pay of Other Staff	(103,909,000)	(103,909,000)	(122,005,000)
A012	Allowances	182,539,000	182,539,000	232,803,000
A012-1	Regular Allowances	(134,464,000)	(134,496,000)	(161,487,000)
A012-2	Other Allowances (excluding TA)	(48,075,000)	(48,043,000)	(71,316,000)
A03	Operating Expenses	120,393,000	120,393,000	144,344,000
A04	Employees' Retirement Benefits	915,000	915,000	1,735,000
A05	Grants Subsidies and Write off Loans	5,215,000	5,215,000	4,220,000
A06	Transfers	11,100,000	11,100,000	11,120,000
A09	Physical Assets	28,450,000	28,450,000	19,430,000
A13	Repairs and Maintenance	15,982,000	15,982,000	15,281,000
Total		592,428,000	592,428,000	698,458,000

NO. 036_ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 1,583,234,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,428,943,000	1,428,943,000	1,583,234,000
Total		1,428,943,000	1,428,943,000	1,583,234,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,133,781,000	1,133,781,000	1,281,756,000
A011	Pay	656,567,000	656,567,000	785,069,000
A011-1	Pay of Officers	(145,961,000)	(145,961,000)	(191,487,000)
A011-2	Pay of Other Staff	(510,606,000)	(510,606,000)	(593,582,000)
A012	Allowances	477,214,000	477,214,000	496,687,000
A012-1	Regular Allowances	(421,241,000)	(421,241,000)	(434,547,000)
A012-2	Other Allowances (excluding TA)	(55,973,000)	(55,973,000)	(62,140,000)
A03	Operating Expenses	262,293,000	262,293,000	273,645,000
A04	Employees' Retirement Benefits	5,888,000	5,888,000	5,935,000
A05	Grants subsidies and Write off Loans	1,284,000	1,284,000	3,487,000
A06	Transfers	312,000	312,000	303,000
A09	Physical Assets	14,530,000	14,530,000	9,841,000
A13	Repairs and Maintenance	10,855,000	10,855,000	8,267,000
Total		1,428,943,000	1,428,943,000	1,583,234,000

NO. 037._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 264,640,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	239,425,000	239,425,000	264,640,000
Total		239,425,000	239,425,000	264,640,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	127,100,000	127,100,000	152,295,000
A011	Pay	54,169,000	54,169,000	72,210,000
A011-1	Pay of Officers	(2,800,000)	(2,800,000)	(3,470,000)
A011-2	Pay of Other Staff	(51,369,000)	(51,369,000)	(68,740,000)
A012	Allowances	72,931,000	72,931,000	80,085,000
A012-1	Regular Allowances	(34,466,000)	(34,466,000)	(40,770,000)
A012-2	Other Allowances (excluding TA)	(38,465,000)	(38,465,000)	(39,315,000)
A02	Project Pre-investment Analysis	5,000,000	5,000,000	10,000,000
A03	Operating Expenses	78,525,000	78,525,000	77,230,000
A04	Employees Retirement Benefits	500,000	500,000	600,000
Ao5	Grants subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	40,000	40,000	50,000
A09	Physical Assets	21,300,000	21,300,000	15,300,000
A13	Repairs and Maintenance	4,960,000	4,960,000	7,165,000
Total		239,425,000	239,425,000	264,640,000

NO. 038_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted Rs. **1,105,089,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	992,730,000	992,730,000	1,096,702,000
019	General Public Services not Elsewhere Defined	7,270,000	7,270,000	8,387,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
OBJECT CLASSIFICATION		Rs	Rs	Rs
A01	Employees Related Expenses	507,268,000	507,268,000	560,674,000
A011	Pay	282,900,000	282,900,000	312,105,000
A011-1	Pay of Officers	(93,322,000)	(93,322,000)	(102,962,000)
A011-2	Pay of Other Staff	(189,578,000)	(189,578,000)	(209,143,000)
A012	Allowances	224,368,000	224,368,000	248,569,000
A012-1	Regular Allowances	(184,829,000)	(184,829,000)	(203,302,000)
A012-2	Other Allowances (excluding TA)	(39,539,000)	(39,539,000)	(45,267,000)
A03	Operating Expenses	343,918,000	343,918,000	393,694,000
A04	Employees' Retirement Benefits	1,600,000	1,600,000	1,644,000
A05	Grants subsidies and Write off Loans	7,000,000	7,000,000	7,730,000
A06	Transfers	1,105,000	1,105,000	1,105,000
A09	Physical assets	130,989,000	130,989,000	131,427,000
A13	Repairs and Maintenance	8,120,000	8,120,000	8,815,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

NO. 039_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted **Rs. 2,575,376,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,168,197,000	2,194,197,000	2,575,376,000
Total		4,168,197,000	2,194,197,000	2,575,376,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	18,884,000	18,884,000	21,847,000
A011	Pay	10,976,000	10,976,000	13,107,000
A011-1	Pay of Officers	(1,326,000)	(1,326,000)	(1,524,000)
A011-2	Pay of Other Staff	(9,650,000)	(9,650,000)	(11,583,000)
A012	Allowances	7,908,000	7,908,000	8,740,000
A012-1	Regular Allowances	(6,868,000)	(6,868,000)	(7,580,000)
A012-2	Other Allowances (excluding TA)	(1,040,000)	(1,040,000)	(1,160,000)
A03	Operating Expenses	4,146,443,000	2,172,443,000	2,550,728,000
A04	Employees Retirement Benefits	60,000	60,000	65,000
A05	Grants Subsidies and Write off Loans	2,035,000	2,035,000	2,040,000
A09	Physical Assets	490,000	490,000	390,000
A13	Repair and Maintenance	285,000	285,000	306,000
Total		4,168,197,000	2,194,197,000	2,575,376,000

NO. 040_ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs.	69,762,982,000
<i>Charged</i>	<i>Rs.</i>	<i>1,389,914,000</i>
(Voted)	Rs.	68,373,068,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000
OBJECT CLASSIFICATION			
A04 Employees' Retirement Benefits	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000

**NO. 041._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 041
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs.	52,900,000,000
(Charged)	Rs.	42,350,000,000
(Voted)	Rs.	10,550,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	38,166,600,000	40,567,544,000	52,900,000,000
Total		38,166,600,000	40,567,544,000	52,900,000,000
(Charged)		37,666,600,000	37,666,600,000	42,350,000,000
(Voted)		500,000,000	2,900,944,000	10,550,000,000
OBJECT CLASSIFICATION				
A05	Grants subsidies and Write off Loans	38,166,600,000	40,567,544,000	52,900,000,000
Total		38,166,600,000	40,567,544,000	52,900,000,000
(Charged)		37,666,600,000	37,666,600,000	42,350,000,000
(Voted)		500,000,000	2,900,944,000	10,550,000,000

NO. 042_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE**.

Voted

Rs. 274,167,497,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	79,626,004,000	101,706,315,000	55,487,183,000
014	Transfers	66,830,634,000	110,044,495,000	147,002,370,000
019	General Public Services not Elsewhere Defined	13,000,000,000		8,000,000,000
041	General Economic, Commercial and Labour Affairs	150,613,000,000	88,039,990,000	28,857,444,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	29,172,000,000	29,885,549,000	34,820,500,000
Total		339,241,638,000	329,676,349,000	274,167,497,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	219,000	869,000
A011	Pay		219,000	790,000
A011-2	Pay of Other Staff		(219,000)	(790,000)
A012	Allowances			79,000
A012-2	Other Allowances (excluding T.A)			(79,000)
A03	Operating Expenses	13,008,004,000	81,096,000	8,129,314,000
A05	Grants Subsidies and Write off Loans	326,233,634,000	329,595,034,000	266,037,314,000
Total		339,241,638,000	329,676,349,000	274,167,497,000

NO. 043._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted Rs. 188,724,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,885,000	136,885,000	188,724,000
Total		136,885,000	136,885,000	188,724,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	114,026,000	114,026,000	128,862,000
A011	Pay	42,113,000	42,113,000	49,108,000
A011-1	Pay of Officers	(12,916,000)	(12,916,000)	(17,697,000)
A011-2	Pay of Other Staff	(29,197,000)	(29,197,000)	(31,411,000)
A012	Allowances	71,913,000	71,913,000	79,754,000
A012-1	Regular Allowances	(66,479,000)	(66,479,000)	(73,049,000)
A012-2	Other Allowances (excluding TA)	(5,434,000)	(5,434,000)	(6,705,000)
A03	Operating Expenses	19,799,000	19,799,000	42,977,000
A04	Employees' Retirement Benefits	13,000	13,000	213,000
A05	Grants subsidies and Write off Loans	11,000	11,000	761,000
A06	Transfers	149,000	149,000	2,020,000
A09	Physical Assets	1,480,000	1,480,000	9,880,000
A13	Repairs and Maintenance	1,407,000	1,407,000	4,011,000
Total		136,885,000	136,885,000	188,724,000

NO. 044._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 1,464,839,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,327,021,000	1,327,021,000	1,464,839,000
Total		1,327,021,000	1,327,021,000	1,464,839,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	511,576,000	511,576,000	591,508,000
A011	Pay	192,478,000	192,478,000	220,518,000
A011-1	Pay of Officers	(110,692,000)	(110,692,000)	(113,874,000)
A011-2	Pay of Other Staff	(81,786,000)	(81,786,000)	(106,644,000)
A012	Allowances	319,098,000	319,098,000	370,990,000
A012-1	Regular Allowances	(282,566,000)	(282,566,000)	(336,548,000)
A012-2	Other Allowances (excluding TA)	(36,532,000)	(36,532,000)	(34,442,000)
A03	Operating Expenses	700,020,000	700,020,000	785,401,000
A04	Employees retirement Benefits	6,000	6,000	1,054,000
A05	Grants subsidies and Write off Loans	7,000	7,000	1,005,000
A06	Transfers	26,511,000	26,511,000	26,112,000
A09	Physical assets	16,603,000	16,603,000	23,103,000
A13	Repairs and maintenance	72,298,000	72,298,000	36,656,000
Total		1,327,021,000	1,327,021,000	1,464,839,000

NO. 045_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21L03)
LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted **Rs. 2,843,411,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,566,790,000	2,566,790,000	2,843,411,000
Total		2,566,790,000	2,566,790,000	2,843,411,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,992,178,000	1,992,178,000	2,205,789,000
A011	Pay	764,392,000	764,392,000	833,499,000
A011-1	Pay of Officer	(120,738,000)	(120,738,000)	(143,665,000)
A011-2	Pay of Other Staff	(643,654,000)	(643,654,000)	(689,834,000)
A012	Allowances	1,227,786,000	1,227,786,000	1,372,290,000
A012-1	Regular Allowances	(1,181,047,000)	(1,181,047,000)	(1,338,431,000)
A012-2	Other Allowances (excluding TA)	(46,739,000)	(46,739,000)	(33,859,000)
A03	Operating Expenses	425,027,000	425,027,000	508,295,000
A04	Employees' Retirement Benefits	2,054,000	2,054,000	2,632,000
A05	Grants subsidies and Write off Loans	2,045,000	2,045,000	10,338,000
A06	Transfers	15,234,000	15,234,000	16,850,000
A09	Physical assets	81,155,000	81,155,000	37,593,000
A13	Repairs and maintenance	49,097,000	49,097,000	61,914,000
Total		2,566,790,000	2,566,790,000	2,843,411,000

NO. 046_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. 619,574,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	559,572,000	559,572,000	619,574,000
Total		559,572,000	559,572,000	619,574,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	404,469,000	404,469,000	373,563,000
A011	Pay	179,997,000	179,997,000	154,676,000
A011-1	Pay of Officers	(26,411,000)	(26,411,000)	(26,648,000)
A011-2	Pay of Other Staff	(153,586,000)	(153,586,000)	(128,028,000)
A012	Allowances	224,472,000	224,472,000	218,887,000
A012-1	Regular Allowances	(208,607,000)	(208,607,000)	(214,331,000)
A012-2	Other Allowances (excluding TA)	(15,865,000)	(15,865,000)	(4,556,000)
A03	Operating Expenses	137,263,000	137,263,000	160,029,000
A04	Employees Retirement Benefits	6,000	6,000	8,701,000
A05	Grants subsidies and Write off Loans	6,000	6,000	21,001,000
A06	Transfers	1,450,000	1,450,000	1,552,000
A09	Physical Assets	10,047,000	10,047,000	37,701,000
A13	Repairs and Maintenance	6,331,000	6,331,000	17,027,000
Total		559,572,000	559,572,000	619,574,000

NO. 047._ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. 047

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. 4,699,577,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,240,931,000	4,241,093,000	4,699,577,000
Total		4,240,931,000	4,241,093,000	4,699,577,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,454,180,000	3,454,276,000	3,866,141,000
A011	Pay	1,299,139,000	1,299,154,000	1,468,168,000
A011-1	Pay of Officers	(248,540,000)	(248,549,000)	(311,510,000)
A011-2	Pay of Other Staff	(1,050,599,000)	(1,050,605,000)	(1,156,658,000)
A012	Allowances	2,155,041,000	2,155,122,000	2,397,973,000
A012-1	Regular Allowances	(2,111,761,000)	(2,111,821,000)	(2,349,566,000)
A012-2	Other Allowances (excluding TA)	(43,280,000)	(43,301,000)	(48,407,000)
A03	Operating Expenses	700,052,000	700,064,000	707,578,000
A04	Employees' Retirement Benefits	1,106,000	1,109,000	3,324,000
A05	Grants subsidies and Write off Loans	77,000	80,000	4,633,000
A06	Transfers	6,333,000	6,342,000	22,961,000
A09	Physical Assets	35,257,000	35,275,000	43,681,000
A13	Repairs and Maintenance	43,926,000	43,947,000	51,259,000
Total		4,240,931,000	4,241,093,000	4,699,577,000

SECTION XI**MINISTRY OF FOOD AND AGRICULTURE****2009-2010
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Food
and Agriculture****Current Expenditure on Revenue Account**

48.	Food and Agriculture Division	245,157
49.	Agriculture Research	1,092,952
50.	Other Expenditure of Food and Agriculture Division	506,274
	Total	1,844,383

NO. 048._ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21F06)
FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 245,157,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	223,283,000	223,283,000	245,157,000
Total		223,283,000	223,283,000	245,157,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	118,969,000	118,969,000	121,727,000
A011	Pay	61,772,000	61,772,000	61,792,000
A011-1	Pay of Officers	(29,047,000)	(29,047,000)	(28,718,000)
A011-2	Pay of Other Staff	(32,725,000)	(32,725,000)	(33,074,000)
A012	Allowances	57,197,000	57,197,000	59,935,000
A012-1	Regular Allowances	(45,055,000)	(45,055,000)	(47,155,000)
A012-2	Other Allowances (excluding TA)	(12,142,000)	(12,142,000)	(12,780,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	1,500,000
A03	Operating Expenses	93,531,000	93,531,000	106,482,000
A04	Employees' Retirement Benefits	600,000	600,000	600,000
A05	Grants subsidies and Write off Loans	4,200,000	4,200,000	3,461,000
A06	Transfers	545,000	545,000	562,000
A09	Physical assets	1,818,000	1,818,000	8,595,000
A13	Repairs and maintenance	2,120,000	2,120,000	2,230,000
Total		223,283,000	223,283,000	245,157,000

NO. 049_AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **AGRICULTURE RESEARCH**.

Voted **Rs. 1,092,952,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	993,593,000	993,593,000	1,092,952,000
Total	993,593,000	993,593,000	1,092,952,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	993,593,000	993,593,000	1,092,952,000
Total	993,593,000	993,593,000	1,092,952,000

**NO. 050- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.050
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 506,274,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	574,177,000	574,177,000	506,274,000
	Total	574,177,000	574,177,000	506,274,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	345,913,000	345,913,000	329,213,000
A011	Pay	193,750,000	193,750,000	191,662,000
A011-1	Pay of Officers	(91,686,000)	(91,686,000)	(94,770,000)
A011-2	Pay of Other Staff	(102,064,000)	(102,064,000)	(96,892,000)
A012	Allowances	152,163,000	152,163,000	137,551,000
A012-1	Regular Allowances	(130,227,000)	(130,227,000)	(118,840,000)
A012-2	Other Allowances (excluding T.A)	(21,936,000)	(21,936,000)	(18,711,000)
A03	Operating Expenses	162,267,000	162,267,000	147,267,000
A04	Employees Retirement Benefits	15,255,000	15,255,000	14,700,000
A05	Grants Subsidies and Write Off Loans	37,061,000	37,061,000	152,000
A06	Transfers	762,000	762,000	4,543,000
A09	Physical assets	1,169,000	1,169,000	874,000
A13	Repairs and maintenance	11,750,000	11,750,000	9,525,000
	Total	574,177,000	574,177,000	506,274,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-106,842,000	-106,842,000	-118,333,000
	Total - Recoveries	-106,842,000	-106,842,000	-118,333,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

51.	Foreign Affairs Division	627,418
52.	Foreign Affairs	7,879,477
53.	Other Expenditure of Foreign Affairs Division	<u>1,619,523</u>
	Total -	<u>10,126,418</u>

NO. 051 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 627,418,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	567,906,000	572,721,000	627,418,000
	Total	567,906,000	572,721,000	627,418,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	269,315,000	271,530,000	308,115,000
A011	Pay	172,604,000	174,001,000	192,968,000
A011-1	Pay of Officers	(74,614,000)	(74,915,000)	(80,561,000)
A011-2	Pay of Other Staff	(97,990,000)	(99,086,000)	(112,407,000)
A012	Allowances	96,711,000	97,529,000	115,147,000
A012-1	Regular Allowances	(81,905,000)	(82,568,000)	(97,517,000)
A012-2	Other Allowances (excluding T.A)	(14,806,000)	(14,961,000)	(17,630,000)
A03	Operating Expenses	218,328,000	220,328,000	241,736,000
A04	Employees Retirement Benefits	5,193,000	5,193,000	6,690,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	230,000
A09	Physical assets	19,925,000	20,425,000	13,470,000
A13	Repairs and maintenance	53,915,000	54,015,000	56,177,000
	Total	567,906,000	572,721,000	627,418,000

NO.052 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 52
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 7,879,477,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	6,061,181,000	6,072,108,000	7,879,477,000
	Total -	6,061,181,000	6,072,108,000	7,879,477,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,087,851,000	3,093,272,000	3,969,420,000
A011	Pay	732,384,000	732,670,000	926,620,000
A011-1	Pay of Officers	(120,033,000)	(120,319,000)	(148,804,000)
A011-2	Pay of Other Staff	(612,351,000)	(612,351,000)	(777,816,000)
A012	Allowances	2,355,467,000	2,360,602,000	3,042,800,000
A012-1	Regular Allowances	(1,783,656,000)	(1,787,991,000)	(2,306,988,000)
A012-2	Other Allowances (excluding T.A)	(571,811,000)	(572,611,000)	(735,812,000)
A03	Operating Expenses	2,700,078,000	2,704,134,000	3,587,540,000
A04	Employees Retirement Benefits	978,000	978,000	2,154,000
A06	Transfers	6,082,000	6,082,000	9,866,000
A09	Physical Assets	60,849,000	61,849,000	63,253,000
A12	Civil Works	99,100,000	99,100,000	123,000,000
A13	Repairs and Maintenance	106,243,000	106,693,000	124,244,000
	Total -	6,061,181,000	6,072,108,000	7,879,477,000

**NO. 053 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,619,523,000
(Charged)		294,147,000
(Voted)		1,325,376,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and legislative organs Financial and Fiscal Affairs, External Affairs	1,264,655,000	1,662,978,000	1,617,593,000
108 Others	1,600,000	1,600,000	1,930,000
Total -	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	1,203,685,000	1,602,008,000	1,550,628,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	973,685,000	1,372,008,000	1,256,481,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	22,500,000	22,500,000	28,825,000
Total	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000

SECTION XIII

MINISTRY OF HEALTH

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Health

Current Expenditure on Revenue Account

54.	Health Division	247,980
55.	Medical Services	4,258,244
56.	Public Health	<u>406,567</u>
	Total -	<u>4,912,791</u>

NO. 054 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 054
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 247,980,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	69,508,000	69,508,000	56,018,000
073	Hospital Services	3,758,000	3,758,000	3,238,000
074	Public Health Services	10,075,000	10,075,000	10,075,000
076	Health Administration	141,266,000	141,266,000	178,649,000
	Total	224,607,000	224,607,000	247,980,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	86,682,000	86,682,000	101,611,000
A011	Pay	49,322,000	49,322,000	60,206,000
A011-1	Pay of Officers	(21,000,000)	(21,000,000)	(24,234,000)
A011-2	Pay of Other Staff	(28,322,000)	(28,322,000)	(35,972,000)
A012	Allowances	37,360,000	37,360,000	41,405,000
A012-1	Regular Allowances	(28,334,000)	(28,334,000)	(30,838,000)
A012-2	Other Allowances (excluding T.A)	(9,026,000)	(9,026,000)	(10,567,000)
A02	Project Pre-investment Analysis	40,000,000	40,000,000	20,000,000
A03	Operating Expenses	80,525,000	80,525,000	86,928,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	4,575,000
A05	Grants Subsidies and Write Off Loans	6,200,000	6,200,000	26,000,000
A06	Transfers	1,471,000	1,471,000	1,610,000
A09	Physical Assets	2,475,000	2,475,000	4,550,000
A13	Repair and maintenance	2,679,000	2,679,000	2,706,000
	Total	224,607,000	224,607,000	247,980,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-42,250,000	-42,250,000	-23,600,000
	Total-Recoveries	-42,250,000	-42,250,000	-23,600,000

NO. 055 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,258,244,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,645,195,000	3,645,195,000	4,229,325,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	12,525,000	12,525,000	16,774,000
093	Tertiary Education Affairs and Services	7,792,000	7,792,000	10,145,000
	Total	3,667,512,000	3,667,512,000	4,258,244,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,298,103,000	1,298,103,000	1,581,263,000
A011	Pay	713,868,000	713,868,000	870,016,000
A011-1	Pay of Officers	(427,357,000)	(427,357,000)	(521,294,000)
A011-2	Pay of Other Staff	(286,511,000)	(286,511,000)	(348,722,000)
A012	Allowances	584,235,000	584,235,000	711,247,000
A012-1	Regular Allowances	(563,986,000)	(563,986,000)	(687,502,000)
A012-2	Other Allowances (excluding T.A)	(20,249,000)	(20,249,000)	(23,745,000)
A03	Operating Expenses	1,366,400,000	1,366,400,000	1,553,856,000
A05	Grants subsidies and Write off Loans	620,236,000	620,236,000	662,480,000
A06	Transfers	204,934,000	204,934,000	273,909,000
A09	Physical assets	41,256,000	41,256,000	55,355,000
A13	Repairs and maintenance	136,583,000	136,583,000	131,381,000
	Total	3,667,512,000	3,667,512,000	4,258,244,000

NO 056 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 056
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 406,567,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	26,587,000	26,587,000	32,276,000
074	Public Health Services	257,783,000	257,783,000	374,291,000
	Total	284,370,000	284,370,000	406,567,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	75,980,000	75,980,000	88,421,000
A011	Pay	42,544,000	42,544,000	50,165,000
A011-1	Pay of Officers	(14,673,000)	(14,673,000)	(16,662,000)
A011-2	Pay of Other Staff	(27,871,000)	(27,871,000)	(33,503,000)
A012	Allowances	33,436,000	33,436,000	38,256,000
A012-1	Regular Allowances	(30,908,000)	(30,908,000)	(35,392,000)
A012-2	Other Allowances (excluding T.A)	(2,528,000)	(2,528,000)	(2,864,000)
A03	Operating Expenses	25,865,000	25,865,000	28,403,000
A05	Grants Subsidies and Write Off Loans	177,000,000	177,000,000	284,097,000
A06	Transfers	12,000	12,000	16,000
A09	Physical Assets	3,509,000	3,509,000	3,440,000
A13	Repairs and maintenance	2,004,000	2,004,000	2,190,000
	Total	284,370,000	284,370,000	406,567,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

57.	Housing and Works Division	62,493
58.	Civil Works	1,743,729
59.	Estate Offices	84,696
60.	Federal Lodges	40,073
	Total -	<u>1,930,991</u>

NO 057 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 62,493,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	56,450,000	56,450,000	62,493,000
	Total	56,450,000	56,450,000	62,493,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	39,696,000	39,696,000	43,066,000
A011	Pay	24,926,000	24,926,000	26,400,000
A011-1	Pay of Officers	(10,952,000)	(10,952,000)	(11,400,000)
A011-2	Pay of Other Staff	(13,974,000)	(13,974,000)	(15,000,000)
A012	Allowances	14,770,000	14,770,000	16,666,000
A012-1	Regular Allowances	(12,997,000)	(12,997,000)	(13,966,000)
A012-2	Other Allowances (excluding T.A)	(1,773,000)	(1,773,000)	(2,700,000)
A03	Operating Expenses	12,528,000	12,528,000	15,244,000
A04	Employees Retirement Benefits	100,000	100,000	150,000
A05	Grants subsidies and Write Off Loans	2,250,000	2,250,000	1,750,000
A06	Transfers	300,000	300,000	450,000
A09	Physical assets	556,000	556,000	653,000
A13	Repairs and maintenance	1,020,000	1,020,000	1,180,000
	Total	56,450,000	56,450,000	62,493,000

NO. 058 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,743,729,000
<i>(Charged)</i>	<i>Rs.</i>	<i>12,302,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,731,427,000</i>

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,735,002,000	1,735,002,000	1,743,729,000
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	503,926,000	503,926,000	522,620,000
A011	Pay	310,273,000	310,273,000	323,550,000
A011-1	Pay of Officers	(105,072,000)	(105,072,000)	(109,500,000)
A011-2	Pay of Other Staff	(205,201,000)	(205,201,000)	(214,050,000)
A012	Allowances	193,653,000	193,653,000	199,070,000
A012-1	Regular Allowances	(190,000,000)	(190,000,000)	(194,870,000)
A012-2	Other Allowances (excluding T.A)	(3,653,000)	(3,653,000)	(4,200,000)
A03	Operating Expenses	309,736,000	309,736,000	304,283,000
	<i>(Charged)</i>	<i>(18,600,000)</i>	<i>(18,600,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(291,136,000)</i>	<i>(291,136,000)</i>	<i>(302,383,000)</i>
A04	Employees Retirement Benefits			200,000
A05	Grants subsidies and Write off Loans	2,500,000	2,500,000	3,000,000
A09	Physical assets	21,908,000	21,908,000	21,942,000
	<i>(Charged)</i>	<i>2,050,000</i>	<i>2,050,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>19,858,000</i>	<i>19,858,000</i>	<i>20,942,000</i>
A12	Civil Works	10,650,000	10,650,000	11,900,000
	<i>(Charged)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>9,150,000</i>	<i>9,150,000</i>	<i>11,450,000</i>
A13	Repairs and maintenance	886,282,000	886,282,000	879,784,000
	<i>(Charged)</i>	<i>25,922,000</i>	<i>25,922,000</i>	<i>8,952,000</i>
	<i>(Voted)</i>	<i>860,360,000</i>	<i>860,360,000</i>	<i>870,832,000</i>
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-72,408,000	-105,765,000	-111,052,000
	Total-Recoveries	-72,408,000	-105,765,000	-111,052,000

NO. 059 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 84,696,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	77,342,000	77,342,000	84,696,000
	Total	77,342,000	77,342,000	84,696,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	41,281,000	41,281,000	45,230,000
A011	Pay	26,122,000	26,122,000	28,685,000
A011-1	Pay of Officers	(6,866,000)	(6,866,000)	(7,660,000)
A011-2	Pay of Other Staff	(19,256,000)	(19,256,000)	(21,025,000)
A012	Allowances	15,159,000	15,159,000	16,545,000
A012-1	Regular Allowances	(14,143,000)	(14,143,000)	(15,395,000)
A012-2	Other Allowances (excluding T.A)	(1,016,000)	(1,016,000)	(1,150,000)
A03	Operating Expenses	28,888,000	28,888,000	35,120,000
A04	Employees Retirement Benefits			50,000
A05	Grants subsidies and Write off Loans	500,000	500,000	410,000
A06	Transfers	520,000	520,000	605,000
A09	Physical assets	5,458,000	5,458,000	2,561,000
A13	Repairs and maintenance	695,000	695,000	720,000
	Total	77,342,000	77,342,000	84,696,000

NO. 060 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO. 60
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 40,073,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	36,129,000	35,999,000	40,073,000
	Total	36,129,000	35,999,000	40,073,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	33,061,000	32,951,000	36,970,000
A011	Pay	19,623,000	19,513,000	22,065,000
A011-1	Pay of Officers	(279,000)	(169,000)	(365,000)
A011-2	Pay of Other Staff	(19,344,000)	(19,344,000)	(21,700,000)
A012	Allowances	13,438,000	13,438,000	14,905,000
A012-1	Regular Allowances	(13,162,000)	(13,162,000)	(14,506,000)
A012-2	Other Allowances (excluding T.A)	(276,000)	(276,000)	(399,000)
A03	Operating Expenses	2,768,000	2,768,000	2,835,000
A09	Physical assets	42,000	22,000	17,000
A13	Repairs and maintenance	258,000	258,000	251,000
	Total	36,129,000	35,999,000	40,073,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

61 Human Rights Division

56,562

Total :

56,562

NO. 061.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs 56,562,000**

II **FUNCTION-cum-OBJECT** Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
036 Administration of Public Order	-	-	56,562,000
Total	-	-	56,562,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	-	-	29,213,000
A011 Pay			14,731,000
A011-1 Pay of Officers			(8,435,000)
A011-2 Pay of other staff			(6,296,000)
A012 Allowances			14,482,000
A012-1 Regular Allowances			(12,193,000)
A012-2 Other Allowances (excluding T. A)			(2,289,000)
A03 Operating Expenses	-	-	16,901,000
A04 Employees' Retirement Benefits	-	-	153,000
A05 Grants subsidies and Write off Loans	-	-	1,753,000
A06 Transfers	-	-	469,000
A09 Physical assets	-	-	6,552,000
A13 Repairs and maintenance	-	-	1,521,000
Total	-	-	56,562,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

62.	Industries and Production Division	123,147
63.	Department of Investment Promotion and Supplies	9,257
64.	Other Expenditure of Industries and Production Division	<u>392,848</u>
	Total -	<u>525,252</u>

NO. 062 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 123,147,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	111,295,000	109,901,000	123,147,000
	Total -	111,295,000	109,901,000	123,147,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,474,000	70,080,000	80,807,000
A011	Pay	43,262,000	42,454,000	49,501,000
A011-1	Pay of Officers	(20,374,000)	(19,935,000)	(24,081,000)
A011-2	Pay of Other Staff	(22,888,000)	(22,519,000)	(25,420,000)
A012	Allowances	28,212,000	27,626,000	31,306,000
A012-1	Regular Allowances	(23,667,000)	(23,081,000)	(24,394,000)
A012-2	Other Allowances (excluding T.A)	(4,545,000)	(4,545,000)	(6,912,000)
A03	Operating Expenses	31,850,000	31,850,000	34,059,000
A04	Employees Retirement Benefits	800,000	800,000	800,000
A05	Grants subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	300,000	300,000	350,000
A09	Physical assets	3,151,000	3,151,000	3,151,000
A13	Repairs and maintenance	1,720,000	1,720,000	1,980,000
	Total -	111,295,000	109,901,000	123,147,000

**NO. 063 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND NO. 63
(FC21D03)**

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,257,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	8,348,000	8,304,000	9,257,000
	Total -	8,348,000	8,304,000	9,257,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,448,000	7,404,000	7,266,000
A011	Pay	4,746,000	4,742,000	4,474,000
A011-1	Pay of Officers	(3,144,000)	(3,004,000)	(3,007,000)
A011-2	Pay of Other Staff	(1,602,000)	(1,738,000)	(1,467,000)
A012	Allowances	2,702,000	2,662,000	2,792,000
A012-1	Regular Allowances	(2,701,000)	(2,661,000)	(2,537,000)
A012-2	Other Allowances (excluding T.A)	(1,000)	(1,000)	(255,000)
A03	Operating Expenses	900,000	900,000	895,000
A04	Employees' Retirement Benefits			1,096,000
	Total -	8,348,000	8,304,000	9,257,000

**NO.064 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 064
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 392,848,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic Commercial and Labour Affairs	19,441,000	19,441,000	23,248,000
044 Mining and Manufacturing	537,567,000	337,567,000	369,600,000
Total	557,008,000	357,008,000	392,848,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	13,915,000	13,915,000	16,541,000
A011 Pay	8,109,000	8,109,000	9,607,000
A011-1 Pay of Officers	(3,249,000)	(3,249,000)	(4,040,000)
A011-2 Pay of Other Staff	(4,860,000)	(4,860,000)	(5,567,000)
A012 Allowances	5,806,000	5,806,000	6,934,000
A012-1 Regular Allowances	(5,362,000)	(5,362,000)	(6,240,000)
A012-2 Other Allowances (excluding T.A)	(444,000)	(444,000)	(694,000)
A03 Operating Expenses	13,505,000	13,505,000	24,495,000
A04 Employees Retirement Benefits	2,000	2,000	3,000
A05 Grants subsidies and Write Off Loans	529,108,000	329,108,000	351,504,000
A06 Transfers	2,000	2,000	2,000
A09 Physical assets	289,000	289,000	14,000
A13 Repairs and maintenance	187,000	187,000	289,000
Total -	557,008,000	357,008,000	392,848,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

65.	Information and Broadcasting Division	245,615
66.	Directorate of Publications, Newsreels and Documentaries	86,725
67.	Press Information Department	222,312
68.	Information Services Abroad	342,118
69.	Other Expenditure of Information and Broadcasting Division	<u>2,119,877</u>
	Total -	<u>3,016,647</u>

NO. 065 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.065
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 245,615,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082	8,014,000	8,014,000	8,623,000
083	64,225,000	64,225,000	70,914,000
086	150,207,000	150,207,000	166,078,000
Total	222,446,000	222,446,000	245,615,000
OBJECT CLASSIFICATION :			
A01	91,705,000	91,705,000	104,455,000
A011	52,961,000	52,961,000	62,035,000
A011-1	(31,978,000)	(31,978,000)	(36,559,000)
A011-2	(20,983,000)	(20,983,000)	(25,476,000)
A012	38,744,000	38,744,000	42,420,000
A012-1	(30,034,000)	(30,034,000)	(32,268,000)
A012-2	(8,710,000)	(8,710,000)	(10,152,000)
A03	111,190,000	111,190,000	116,012,000
A04	779,000	779,000	1,851,000
A05	7,600,000	7,600,000	9,000,000
A06	1,305,000	1,305,000	2,615,000
A09	6,717,000	6,717,000	6,542,000
A13	3,150,000	3,150,000	5,140,000
Total	222,446,000	222,446,000	245,615,000

**NO.066 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 066
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 86,725,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	78,412,000	78,412,000	86,725,000
Total	78,412,000	78,412,000	86,725,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	46,950,000	46,950,000	51,968,000
A011 Pay	27,132,000	27,132,000	30,310,000
A011-1 Pay of Officers	(8,862,000)	(8,862,000)	(9,690,000)
A011-2 Pay of Other Staff	(18,270,000)	(18,270,000)	(20,620,000)
A012 Allowances	19,818,000	19,818,000	21,658,000
A012-1 Regular Allowances	(17,280,000)	(17,280,000)	(18,690,000)
A012-2 Other Allowances (excluding T.A)	(2,538,000)	(2,538,000)	(2,968,000)
A03 Operating Expenses	25,505,000	25,505,000	28,042,000
A04 Employees Retirement Benefits	180,000	180,000	180,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	89,000	89,000	128,000
A09 Physical Assets	4,914,000	4,914,000	5,338,000
A13 Repairs and maintenance	774,000	774,000	1,068,000
Total	78,412,000	78,412,000	86,725,000

No.067 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 222,312,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	200,961,000	200,961,000	222,312,000
	Total	200,961,000	200,961,000	222,312,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	125,223,000	125,223,000	138,525,000
A011	Pay	74,426,000	74,426,000	82,334,000
A011-1	Pay of Officers	(30,834,000)	(30,834,000)	(34,107,000)
A011-2	Pay of Other Staff	(43,592,000)	(43,592,000)	(48,227,000)
A012	Allowances	50,797,000	50,797,000	56,191,000
A012-1	Regular Allowances	(46,346,000)	(46,346,000)	(51,267,000)
A012-2	Other Allowances (excluding T.A)	(4,451,000)	(4,451,000)	(4,924,000)
A03	Operating Expenses	61,407,000	61,407,000	69,580,000
A04	Employees Retirement Benefits	221,000	221,000	245,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	1,036,000	1,036,000	1,446,000
A09	Physical assets	10,220,000	10,220,000	9,360,000
A13	Repairs and maintenance	2,853,000	2,853,000	3,155,000
	Total	200,961,000	200,961,000	222,312,000

NO. 068 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 342,118,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	310,119,000	310,119,000	342,118,000
	Total	310,119,000	310,119,000	342,118,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	168,281,000	168,281,000	190,333,000
A011	Pay	47,012,000	47,012,000	56,966,000
A011-1	Pay of Officers	(8,936,000)	(8,936,000)	(10,266,000)
A011-2	Pay of Other Staff	(38,076,000)	(38,076,000)	(46,700,000)
A012	Allowances	121,269,000	121,269,000	133,367,000
A012-1	Regular Allowances	(97,732,000)	(97,732,000)	(106,222,000)
A012-2	Other Allowances (excluding T.A)	(23,537,000)	(23,537,000)	(27,145,000)
A03	Operating Expenses	133,210,000	133,210,000	146,235,000
A04	Employees Retirement Benefits	269,000	269,000	121,000
A06	Transfers	125,000	125,000	181,000
A09	Physical assets	5,824,000	5,824,000	2,479,000
A13	Repairs and maintenance	2,410,000	2,410,000	2,769,000
	Total	310,119,000	310,119,000	342,118,000

**NO 069 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 069
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,119,877,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,927,161,000	2,036,905,000	2,119,877,000
	Total	1,927,161,000	2,036,905,000	2,119,877,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	68,481,000	68,481,000	82,958,000
A05	Grants subsidies and Write off Loans	1,858,680,000	1,968,424,000	2,036,919,000
	Total	1,927,161,000	2,036,905,000	2,119,877,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

70.	Information Technology and Telecommunications Division	<u>1,616,270</u>
	Total -	<u>1,616,270</u>

**No.070 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 070
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 1,616,270,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	8,833,000	8,833,000	9,419,000
019 General Public Services not elsewhere defined	209,168,000	209,168,000	230,526,000
045 Construction and Transport	42,435,000	42,435,000	46,707,000
046 Communications	1,208,000,000	1,208,000,000	1,329,618,000
Total	1,468,436,000	1,468,436,000	1,616,270,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	99,000,000	99,000,000	97,189,000
A011 Pay	51,612,000	51,612,000	56,254,000
A011-1 Pay of Officers	(39,240,000)	(39,240,000)	(41,278,000)
A011-2 Pay of Other Staff	(12,372,000)	(12,372,000)	(14,976,000)
A012 Allowances	47,388,000	47,388,000	40,935,000
A012-1 Regular Allowances	(41,078,000)	(41,078,000)	(35,558,000)
A012-2 Other Allowances (excluding T.A.)	(6,310,000)	(6,310,000)	(5,377,000)
A03 Operating Expenses	1,307,298,000	1,307,298,000	1,444,071,000
A05 Grants subsidies and Write off Loans	52,268,000	52,268,000	57,326,000
A06 Transfers	720,000	720,000	720,000
A09 Physical assets	6,500,000	6,500,000	12,857,000
A13 Repairs and maintenance	2,650,000	2,650,000	4,107,000
Total	1,468,436,000	1,468,436,000	1,616,270,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter Provincial
Coordination

Current Expenditure on Revenue Account

71. Inter Provincial Coordination Division

20,688

Total -

20,688

NO. 071._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 71

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 20,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,688,000
	Total			20,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			11,220,000
A011	Pay			6,837,000
A011-1	Pay of Officers			(4,017,000)
A011-2	Pay of other staff			(2,820,000)
A012	Allowances			4,383,000
A012-1	Regular Allowances			(3,483,000)
A012-2	Other Allowances (excluding TA)			(900,000)
A03	Operating Expenses			5,985,000
A04	Employees Retirement Benefits			956,000
A05	Grants Subsidies and Write off Loans			601,000
A06	Transfers			250,000
A09	Physical Assets			1,360,000
A13	Repairs and Maintenance			316,000
	Total			20,688,000

SECTION XX
MINISTRY OF INTERIOR

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Interior,

Current Expenditure on Revenue Account

72.	Interior Division	387,191
73.	Islamabad	3,895,983
74.	Passport Organisation	757,678
75.	Civil Armed Forces	13,206,709
76.	Frontier Constabulary	2,844,964
77.	Pakistan Coast Guards	504,316
78.	Pakistan Rangers	6,366,387
79.	Other Expenditure of Interior Division	<u>1,515,083</u>
	Total:-	<u>29,478,311</u>

No.072.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **387,191,000**

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

		2008-2009 Budget Estimates	2008-2009 Revised Estimates	2009-2010 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,895,000	9,695,000	13,000,000
035	R & D Public Order and Safety	18,963,000	17,963,000	16,000,000
036	Administration of Public Order	259,398,000	266,898,000	358,191,000
	Total	292,256,000	294,556,000	387,191,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	132,078,000	132,278,000	152,827,000
A011	Pay	76,565,000	76,565,000	85,997,000
A011-1	Pay of Officers	(32,078,000)	(32,078,000)	(35,135,000)
A011-2	Pay of other staff	(44,487,000)	(44,487,000)	(50,862,000)
A012	Allowances	55,513,000	55,713,000	66,830,000
A012-1	Regular Allowances	(46,866,000)	(46,866,000)	(56,494,000)
A012-2	Other Allowances (excluding T. A)	(8,647,000)	(8,847,000)	(10,336,000)
A02	Project Pre-Investment Analysis	1,000,000		1,000
A03	Operating Expenses	134,918,000	140,753,000	206,728,000
A04	Employees Retirement Benefits	1,115,000	1,115,000	1,650,000
A05	Grants subsidies and Write off Loans	14,895,000	10,695,000	14,000,000
A06	Transfers	3,000,000	4,200,000	3,950,000
A09	Physical assets	700,000	590,000	3,105,000
A13	Repairs and maintenance	4,550,000	4,925,000	4,930,000
	Total	292,256,000	294,556,000	387,191,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

036	Administration of Public Order	-34,534,000	-34,534,000	-102,364,000
	Total-Recoveries	-34,534,000	-34,534,000	-102,364,000

No. 073.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs 3,895,983,000**

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

	2008-2009	2008-2009	2009-2010	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	101,638,000	155,438,000	112,040,000
031	Law Courts	20,921,000	20,921,000	38,000,000
032	Police	1,641,107,000	1,650,599,000	3,646,963,000
033	Fire Protection	3,023,000	3,023,000	2,900,000
041	General Economic, Commercial and Labour Affairs	1,336,000	1,336,000	1,570,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,317,000	19,317,000	19,930,000
044	Mining and Manufacturing	1,145,000	1,145,000	1,365,000
062	Community Development	3,326,000	3,326,000	3,525,000
076	Health Administration	30,089,000	30,089,000	32,600,000
084	Religious Affairs	33,776,000	33,776,000	37,090,000
	Total	1,855,678,000	1,918,970,000	3,895,983,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,473,444,000	1,473,444,000	3,510,403,000
A011	Pay	675,155,000	675,155,000	896,912,000
A011-1	Pay of Officers	(46,310,000)	(46,310,000)	(70,165,000)
A011-2	Pay of other staff	(628,845,000)	(628,845,000)	(826,747,000)
A012	Allowance	798,289,000	798,289,000	2,613,491,000
A012-1	Regular Allowances	(787,549,000)	(787,549,000)	(2,598,540,000)
A012-2	Other Allowances (excluding T.A)	(10,740,000)	(10,740,000)	(14,951,000)
A03	Operating Expenses	275,355,000	284,577,000	274,203,000
A04	Employees Retirement Benefits	250,000	250,000	251,000
A05	Grants subsidies and Write off Loans	100,000	48,901,000	3,500,000
A06	Transfers	3,600,000	10,869,000	4,121,000
A09	Physical assets	71,969,000	70,969,000	76,218,000
A12	Civil Works	50,000	50,000	50,000
A13	Repairs and maintenance	30,910,000	29,910,000	27,237,000
	Total	1,855,678,000	1,918,970,000	3,895,983,000

No. 074.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs 757,678,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not elsewhere defined	324,379,000	624,715,000	757,678,000
	Total	324,379,000	624,715,000	757,678,000

OBJECT CLASSIFICATION:				
A01	Employees Related expenses	86,033,000	86,033,000	96,190,000
A011	Pay	50,325,000	50,325,000	57,992,000
A011-1	Pay of Officers	(9,565,000)	(9,565,000)	(11,388,000)
A011-2	Pay of other staff	(40,760,000)	(40,760,000)	(46,604,000)
A012	Allowances	35,708,000	35,708,000	38,198,000
A012-1	Regular Allowances	(33,651,000)	(33,651,000)	(35,499,000)
A012-2	Other Allowances (excluding T. A)	(2,057,000)	(2,057,000)	(2,699,000)
A03	Operating expenses	235,365,000	535,365,000	657,231,000
A04	Employees Retirement Benefits	31,000	31,000	31,000
A05	Grants subsidies and Write off Loans		336,000	500,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	740,000	740,000	831,000
A13	Repairs and maintenance	2,060,000	2,060,000	2,745,000
	Total	324,379,000	624,715,000	757,678,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted **Rs 13,206,709,000**

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
032 Police	10,368,019,000	10,720,019,000	12,987,351,000
045 Construction and Transport	220,250,000	220,250,000	204,500,000
074 Public Health Services	13,411,000	13,411,000	14,858,000
Total	10,601,680,000	10,953,680,000	13,206,709,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,330,487,000	8,682,487,000	10,860,116,000
A011 Pay	4,168,660,000	4,168,660,000	3,860,724,000
A011-1 Pay of Officers	(174,236,000)	(174,236,000)	(203,636,000)
A011-2 Pay of other staff	(3,994,424,000)	(3,994,424,000)	(3,657,088,000)
A012 Allowances	4,161,827,000	4,513,827,000	6,999,392,000
A012-1 Regular Allowances	(4,119,302,000)	(4,469,302,000)	(6,949,706,000)
A012-2 Other Allowances (excluding T. A)	(42,525,000)	(44,525,000)	(49,686,000)
A03 Operating Expenses	1,423,736,000	1,423,736,000	1,630,236,000
A06 Transfers	901,000	901,000	1,050,000
A09 Physical assets	435,400,000	435,400,000	307,201,000
A12 Civil Works	170,250,000	170,250,000	145,000,000
A13 Repairs and maintenance	240,906,000	240,906,000	263,106,000
Total	10,601,680,000	10,953,680,000	13,206,709,000

in

reduction of Expenditure.

04 Economic Affairs	-85,250,000	-85,250,000	-56,000,000
Total-Recoveries	-85,250,000	-85,250,000	-56,000,000

NO. 076.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 076
(FC21F14)
FRONTIER CONSTABULARY

1 ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 2,844,964,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,228,520,000	2,228,520,000	2,844,964,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

OBJECT :				
A01	Employees Related Expenses	1,952,500,000	1,952,500,000	2,578,664,000
A011	Pay	800,500,000	800,500,000	1,040,696,000
A011-1	Pay of Officers	(13,500,000)	(13,500,000)	(20,923,000)
A011-2	Pay of other staff	(787,000,000)	(787,000,000)	(1,019,773,000)
A012	Allowances	1,152,000,000	1,152,000,000	1,537,968,000
A012-1	Regular Allowances	(752,000,000)	(752,000,000)	(936,182,000)
A012-2	Other Allowances (excluding T. A)	(400,000,000)	(400,000,000)	(601,786,000)
A03	Operating Expenses	150,000,000	150,000,000	165,000,000
A06	Transfers	550,000	550,000	550,000
A09	Physical assets	50,000,000	50,000,000	44,095,000
A12	Civil Works	37,820,000	37,820,000	16,000,000
A13	Repairs and maintenance	37,650,000	37,650,000	40,655,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

C Public Order and Safety Affairs	-37,820,000	-37,820,000	-16,000,000
Total - Recoveries	-37,820,000	-37,820,000	-16,000,000

No. 077.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs 504,316,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	455,157,000	455,157,000	504,316,000
	Total	455,157,000	455,157,000	504,316,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	364,322,000	364,322,000	405,291,000
A011	Pay	183,914,000	183,914,000	204,593,000
A011-1	Pay of Officers	(15,554,000)	(15,554,000)	(17,301,000)
A011-2	Pay of other staff	(168,360,000)	(168,360,000)	(187,292,000)
A012	Allowances	180,408,000	180,408,000	200,698,000
A012-1	Regular Allowances	(180,288,000)	(180,288,000)	(200,358,000)
A012-2	Other Allowances (excluding T. A)	(120,000)	(120,000)	(340,000)
A03	Operating Expenses	60,000,000	60,000,000	66,189,000
A06	Transfers	110,000	110,000	110,000
A09	Physical assets	5,000,000	5,000,000	7,001,000
A13	Repairs and maintenance	25,725,000	25,725,000	25,725,000
	Total	455,157,000	455,157,000	504,316,000

No. 078.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 6,366,387,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	5,746,536,000	5,746,536,000	6,366,387,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,519,113,000	4,519,113,000	5,281,064,000
A011	Pay	2,213,565,000	2,213,565,000	2,818,607,000
A011-1	Pay of Officers	(169,946,000)	(169,946,000)	(200,550,000)
A011-2	Pay of other staff	(2,043,619,000)	(2,043,619,000)	(2,618,057,000)
A012	Allowances	2,305,548,000	2,305,548,000	2,462,457,000
A012-1	Regular Allowances	(2,279,548,000)	(2,279,548,000)	(2,436,472,000)
A012-2	Other Allowances (excluding T. A)	(26,000,000)	(26,000,000)	(25,985,000)
A03	Operating Expenses	583,040,000	583,040,000	610,069,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	3,400,000	3,400,000	2,600,000
A09	Physical assets	510,383,000	510,383,000	336,334,000
A12	Civil works	42,500,000	42,500,000	43,000,000
A13	Repairs and maintenance	87,500,000	87,500,000	92,720,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000

No. 079.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs 1,515,083,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
015 General Services	16,022,000	16,022,000	27,685,000
019 General public services not elsewhere defined	46,285,000	46,285,000	51,093,000
032 Police	508,211,000	542,617,000	792,615,000
033 Fire protection	63,825,000	63,825,000	70,456,000
034 Prison administration and operation	7,455,000	7,455,000	8,229,000
036 Administration of Public Order	511,836,000	948,386,000	565,005,000
Total	1,153,634,000	1,624,590,000	1,515,083,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	446,366,000	448,618,000	678,176,000
A011 Pay	239,496,000	239,748,000	353,685,000
A011-1 Pay of Officers	(75,283,000)	(75,412,000)	(116,714,000)
A011-2 Pay of other staff	(164,213,000)	(164,336,000)	(236,971,000)
A012 Allowances	206,870,000	208,870,000	324,491,000
A012-1 Regular Allowances	(192,487,000)	(194,487,000)	(301,712,000)
A012-2 Other Allowances (excluding T. A)	(14,383,000)	(14,383,000)	(22,779,000)
A03 Operating Expenses	605,432,000	1,061,152,000	707,424,000
A04 Employees' Retirement Benefits	740,000	740,000	1,504,000
A05 Grants Subsidies and Write off Loans	49,285,000	59,535,000	61,293,000
A06 Transfers	33,673,000	33,673,000	35,928,000
A09 Physical assets	5,553,000	8,287,000	16,622,000
A13 Repairs and maintenance	12,585,000	12,585,000	14,136,000
Total	1,153,634,000	1,624,590,000	1,515,083,000

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

03 Public Order and Safety Affairs	-390,052,000	-740,052,000	-430,567,000
Total-Recoveries	-390,052,000	-740,052,000	-430,567,000

**SECTION XXI
MINISTRY OF INVESTMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Investment.**

Current Expenditure on Revenue Account.

80. Investment Division	92,500
81. Board of Investment	116,954
	<hr/>
Total:-	209,454

NO. 080.- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted **Rs** **92,500,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	92,500,000
Total		-	-	92,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	28,132,000
A011	Pay			16,644,000
A011-1	Pay of Officers			(11,864,000)
A011-2	Pay of other staff			(4,780,000)
A012	Allowances			11,488,000
A012-1	Regular Allowances			(10,058,000)
A012-2	Other Allowances (excluding TA)			(1,430,000)
A03	Operating Expenses	-	-	35,092,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants subsidies and Write off Loans	-	-	2,600,000
A06	Transfers	-	-	1,000,000
A09	Physical Assets	-	-	23,226,000
A13	Repairs and maintenance	-	-	1,950,000
Total		-	-	92,500,000

NO. 081.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21J10)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT** .

Voted **Rs** **116,954,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	116,954,000
Total		-	-	116,954,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	59,497,000
A011	Pay			38,122,000
A011-1	Pay of Officers			(21,187,000)
A011-2	Pay of other staff			(16,935,000)
A012	Allowances			21,375,000
A012-1	Regular Allowances			(18,875,000)
A012-2	Other Allowances (excluding TA)			(2,500,000)
A03	Operating Expenses	-	-	52,590,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	1,150,000
A09	Physical Assets	-	-	100,000
A13	Repairs and maintenance	-	-	1,616,000
Total		-	-	116,954,000

SECTION XXII

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Northern Areas.

Current Expenditure on Revenue Account

82. Kashmir Affairs and Northern Areas Division	205,672
83. Other Expenditure of Kashmir Affairs and Northern Areas Division	11,768,571
84. Northern Areas	5,900,691
	<hr/>
Total :	<hr/> 17,874,934

NO. 082.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted **Rs 205,672,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	186,753,000	189,031,000	205,672,000
Total	186,753,000	189,031,000	205,672,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	24,213,000	24,213,000	27,484,000
A011 Pay	12,400,000	12,400,000	14,200,000
A011-1 Pay of Officers	(8,000,000)	(8,000,000)	(8,600,000)
A011-2 Pay of other staff	(4,400,000)	(4,400,000)	(5,600,000)
A012 Allowances	11,813,000	11,813,000	13,284,000
A012-1 Regular Allowances	(6,483,000)	(6,483,000)	(7,231,000)
A012-2 Other Allowances (excluding T. A)	(5,330,000)	(5,330,000)	(6,053,000)
A03 Operating Expenses	8,000,000	8,000,000	11,539,000
A04 Employees Retirement Benefits	200,000	200,000	350,000
A05 Grants subsidies and Write off Loans	152,600,000	153,700,000	163,099,000
A06 Transfers	240,000	240,000	550,000
A09 Physical assets	900,000	2,078,000	1,750,000
A13 Repairs and maintenance	600,000	600,000	900,000
Total	186,753,000	189,031,000	205,672,000

**NO. 083.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted

Rs 11,768,571,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	9,700,000,000	9,700,000,000	11,072,000,000
032 Police	21,936,000	21,936,000	24,058,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	606,000,000	606,000,000	663,600,000
073 Hospital Services	1,261,000	1,261,000	1,361,000
076 Health Administration	5,023,000	5,023,000	6,168,000
107 Administration	804,000	804,000	1,384,000
Total	10,335,024,000	10,335,024,000	11,768,571,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	4,434,000	4,434,000	5,513,000
A011 Pay	2,544,000	2,544,000	3,198,000
A011-1 Pay of Officers	(231,000)	(231,000)	(289,000)
A011-2 Pay of other staff	(2,313,000)	(2,313,000)	(2,909,000)
A012 Allowances	1,890,000	1,890,000	2,315,000
A012-1 Regular Allowances	(1,775,000)	(1,775,000)	(2,193,000)
A012-2 Other Allowances (excluding T. A)	(115,000)	(115,000)	(122,000)
A03 Operating expenses	24,473,000	24,473,000	27,090,000
A04 Employees' Retirement Benefits	3,000	3,000	8,000
A05 Grants subsidies and Write off Loans	10,306,000,000	10,306,000,000	11,735,804,000
A09 Physical Assets	12,000	12,000	23,000
A13 Repairs and maintenance	102,000	102,000	133,000
Total	10,335,024,000	10,335,024,000	11,768,571,000

NO. 084.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. 084
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted

Rs 5,900,691,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
	Total	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
OBJECT CLASSIFICATION:				
A05	Grants subsidies and Write off Loans	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
	Total	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>

SECTION XXIII
MINISTRY OF LABOUR AND MANPOWER

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Labour and Manpower

Current Expenditure on Revenue Account.

85. Labour and Manpower Division	282,166
86. Other Expenditure of Labour and Manpower Division	39,508
--. Overseas Pakistanis Division	-
	<hr/>
Total:-	<u>321,674</u>

NO. 085.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 282,166,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	236,498,000	236,499,000	282,166,000
Total		236,498,000	236,499,000	282,166,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	151,081,000	151,084,000	165,817,000
A011	Pay	92,451,000	92,454,000	102,269,000
A011-1	Pay of Officers	(43,128,000)	(43,129,000)	(45,831,000)
A011-2	Pay of Other Staff	(49,323,000)	(49,325,000)	(56,438,000)
A012	Allowances	58,630,000	58,630,000	63,548,000
A012-1	Regular Allowances	(55,141,000)	(55,141,000)	(59,175,000)
A012-2	Other Allowances (excluding TA)	(3,489,000)	(3,489,000)	(4,373,000)
A02	Project Pre-investment Analysis	2,655,000	2,655,000	1,084,000
A03	Operating Expenses	72,162,000	72,162,000	99,108,000
A04	Employees' Retirement Benefits	1,557,000	1,557,000	1,707,000
A05	Grants subsidies and Write off Loans	1,212,000	1,213,000	1,893,000
A06	Transfers	769,000	767,000	1,371,000
A09	Physical assets	4,311,000	4,311,000	7,462,000
A13	Repairs and maintenance	2,751,000	2,750,000	3,724,000
Total		236,498,000	236,499,000	282,166,000

**NO. 086. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21Y16)

OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 39,508,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	6,035,670,000	35,670,000	39,508,000
Total	6,035,670,000	35,670,000	39,508,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	27,039,000	27,039,000	30,911,000
A011 Pay	16,251,000	16,251,000	17,977,000
A011-1 Pay of Officers	(8,426,000)	(8,426,000)	(9,316,000)
A011-2 Pay of other staff	(7,825,000)	(7,825,000)	(8,661,000)
A012 Allowances	10,788,000	10,788,000	12,934,000
A012-1 Regular Allowances	(10,223,000)	(10,223,000)	(12,555,000)
A012-2 Other Allowances (excluding TA)	(565,000)	(565,000)	(379,000)
A03 Operating Expenses	3,007,739,000	7,739,000	7,678,000
A04 Employees' Retirement Benefits	110,000	110,000	110,000
A05 Grants subsidies and Write off Loans	3,000,000,000	-	-
A06 Transfers	5,000	5,000	1,000
A09 Physical Assets	325,000	325,000	326,000
A13 Repairs and Maintenance	452,000	452,000	482,000
Total	6,035,670,000	35,670,000	39,508,000

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

041 General economic, commercial and labour affairs	-3,000,000,000	-	-
Total-Recoveries	-3,000,000,000	-	-

NO. --- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21Y33)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	270,381,000	388,553,000	-
	Total	270,381,000	388,553,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	162,670,000	210,986,000	-
A011	Pay	48,809,000	62,156,000	
A011-1	Pay of Officers	(12,377,000)	(13,446,000)	
A011-2	Pay of Other Staff	(36,432,000)	(48,710,000)	
A012	Allowances	113,861,000	148,830,000	
A012-1	Regular Allowances	(94,635,000)	(112,607,000)	
A012-2	Other Allowances (excluding TA)	(19,226,000)	(36,223,000)	
A03	Operating Expenses	97,491,000	164,914,000	-
A04	Employees' Retirement Benefits	185,000	185,000	-
A05	Grants subsidies and Write off Loans	400,000	400,000	-
A06	Transfers	102,000	150,000	-
A09	Physical assets	7,053,000	7,322,000	-
A13	Repairs and maintenance	2,480,000	4,596,000	-
	Total	270,381,000	388,553,000	-

SECTION XXIV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law and Justice.

Current expenditure on Revenue Account

87. Law and Justice Division	217,515
---. Human Rights Division	-
88. Other Expenditure of Law and Justice Division	941,581
Total :	<u>1,159,096</u>

NO. 087.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs 217,515,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	171,048,000	171,048,000	217,515,000
Total		171,048,000	171,048,000	217,515,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	93,672,000	93,672,000	114,349,000
A011	Pay	55,510,000	55,510,000	64,768,000
A011-1	Pay of Officers	(32,000,000)	(32,000,000)	(34,873,000)
A011-2	Pay of other staff	(23,510,000)	(23,510,000)	(29,895,000)
A012	Allowances	38,162,000	38,162,000	49,581,000
A012-1	Regular Allowances	(34,100,000)	(34,100,000)	(39,658,000)
A012-2	Other Allowances (excluding T. A)	(4,062,000)	(4,062,000)	(9,923,000)
A03	Operating Expenses	41,804,000	41,804,000	57,514,000
A04	Employees' Retirement Benefits	501,000	501,000	1,050,000
A05	Grants subsidies and Write off Loans	28,131,000	28,131,000	35,796,000
A06	Transfers	700,000	700,000	600,000
A09	Physical assets	4,600,000	4,600,000	5,500,000
A13	Repairs and maintenance	1,640,000	1,640,000	2,706,000
Total		171,048,000	171,048,000	217,515,000

NO. --.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21H02)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs** -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	23,537,000	25,537,000	-
Total		23,537,000	25,537,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	16,272,000	16,615,000	-
A011	Pay	9,640,000	9,765,000	
A011-1	Pay of Officers	(5,080,000)	(5,205,000)	
A011-2	Pay of other staff	(4,560,000)	(4,560,000)	
A012	Allowances	6,632,000	6,850,000	
A012-1	Regular Allowances	(6,460,000)	(6,533,000)	
A012-2	Other Allowances (excluding T. A)	(172,000)	(317,000)	
A03	Operating Expenses	4,585,000	5,936,000	-
A04	Employees' Retirement Benefits	100,000	100,000	-
A05	Grants subsidies and Write off Loans	1,501,000	1,501,000	-
A06	Transfers	54,000	84,000	-
A09	Physical assets	725,000	849,000	-
A13	Repairs and maintenance	300,000	452,000	-
Total		23,537,000	25,537,000	-

No. 088.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs 941,581,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,249,000	150,249,000	193,363,000
031 Law Courts	370,777,000	373,777,000	532,147,000
036 Administration of Public Order	133,808,000	217,049,000	213,060,000
041 General Economic, Commercial and Labour Affairs	1,872,000	1,872,000	3,011,000
Total	656,706,000	742,947,000	941,581,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	470,309,000	471,436,000	657,001,000
A011 Pay	271,334,000	272,392,000	361,675,000
A011-1 Pay of Officers	(155,044,000)	(155,977,000)	(210,329,000)
A011-2 Pay of other staff	(116,290,000)	(116,415,000)	(151,346,000)
A012 Allowances	198,975,000	199,044,000	295,326,000
A012-1 Regular Allowances	(190,833,000)	(190,942,000)	(280,708,000)
A012-2 Other Allowances (excluding T. A)	(8,142,000)	(8,102,000)	(14,618,000)
A03 Operating Expenses	150,928,000	153,328,000	212,989,000
A04 Employees' Retirement Benefits	102,000	102,000	745,000
A05 Grants subsidies and Write off Loans	10,007,000	90,007,000	19,408,000
A06 Transfers	688,000	688,000	729,000
A09 Physical assets	14,082,000	15,921,000	34,481,000
A13 Repairs and maintenance	10,590,000	11,465,000	16,228,000
Total	656,706,000	742,947,000	941,581,000

SECTION XXV
MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry
of Livestock and Dairy Development**

Current Expenditure on Revenue Account

89. Livestock and Dairy Development Division		197,932
	Total	<hr/> 197,932 <hr/>

**NO. 089_ LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 197,932,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	..	9,300,000	197,932,000
Total		..	9,300,000	197,932,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	3,163,000	94,899,000
A011	Pay		1,869,000	55,777,000
A011-1	Pay of Officers		(865,000)	(25,147,000)
A011-2	Pay of Other Staff		(1,004,000)	(30,630,000)
A012	Allowances		1,294,000	39,122,000
A012-1	Regular Allowances		(1,211,000)	(35,172,000)
A012-2	Other Allowances (excluding TA)		(83,000)	(3,950,000)
A03	Operating Expenses	..	1,609,000	47,871,000
A04	Employees' Retirement Benefits	..	..	2,045,000
A05	Grants subsidies and Write off Loans	..	300,000	41,203,000
A06	Transfers	..	..	521,000
A09	Physical assets	..	4,128,000	6,901,000
A13	Repairs and maintenance	..	100,000	4,492,000
Total		..	9,300,000	197,932,000

SECTION XXVI
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Local Government and Rural Development

Current Expenditure on Revenue Account

90. Local Government and Rural Development Division	133,054
	<hr/>
Total	133,054

**NO. 090 .- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 090
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted **Rs. 133,054,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	71,413,000	71,413,000	88,335,000
062 Community Development	27,001,000	27,001,000	44,719,000
Total	98,414,000	98,414,000	133,054,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	56,436,000	56,436,000	64,501,000
A011 Pay	33,354,000	33,354,000	38,450,000
A011-1 Pay of Officer	(17,177,000)	(17,177,000)	(18,508,000)
A011-2 Pay of other Staff	(16,177,000)	(16,177,000)	(19,942,000)
A012 Allowances	23,082,000	23,082,000	26,051,000
A012-1 Regular Allowances	(20,202,000)	(20,202,000)	(22,354,000)
A012-2 Other Allowances (excluding TA)	(2,880,000)	(2,880,000)	(3,697,000)
A02 Project Pre-Investment Analysis	220,000	220,000	2,130,000
A03 Operating Expenses	36,488,000	36,488,000	37,840,000
A04 Employees' Retirement Benefits	100,000	100,000	200,000
A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06 Transfers	220,000	220,000	650,000
A09 Physical assets	1,850,000	1,850,000	23,833,000
A12 Civil Works	50,000	50,000	50,000
A13 Repairs and maintenance	2,050,000	2,050,000	2,850,000
Total	98,414,000	98,414,000	133,054,000

SECTION XXVII

MINISTRY OF MINORITIES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Minorities**

Current expenditure on Revenue Account

91. Minorities Affairs Division

219,707

Total

219,707

NO. 091._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted **Rs.** **219,707,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	124,112,000	207,112,000	219,707,000
Total		124,112,000	207,112,000	219,707,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	18,262,000	18,262,000	21,620,000
A011	Pay	10,032,000	10,032,000	12,776,000
A011-1	Pay of Officers	(4,757,000)	(4,757,000)	(6,121,000)
A011-2	Pay of other staff	(5,275,000)	(5,275,000)	(6,655,000)
A012	Allowances	8,230,000	8,230,000	8,844,000
A012-1	Regular Allowances	(6,310,000)	(6,310,000)	(6,829,000)
A012-2	Other Allowances (excluding TA)	(1,920,000)	(1,920,000)	(2,015,000)
A03	Operating Expenses	19,615,000	19,615,000	28,095,000
A04	Employees Retirement Benefits	150,000	150,000	150,000
A05	Grants subsidies and Write off Loans	76,450,000	151,450,000	151,450,000
A06	Transfers	8,800,000	16,800,000	17,000,000
A09	Physical assets	210,000	210,000	721,000
A13	Repairs and maintenance	625,000	625,000	671,000
Total		124,112,000	207,112,000	219,707,000

SECTION XXVIII
MINISTRY OF NARCOTICS CONTROL

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Narcotics Control.

Current Expenditure on Revenue Account

92. Narcotics Control Division		840,889
	Total	<hr/> 840,889 <hr/>

No. 092.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs 840,889,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	760,442,000	760,442,000	840,889,000
Total		760,442,000	760,442,000	840,889,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	439,924,000	439,924,000	456,952,000
A011	Pay	213,950,000	213,950,000	221,424,000
A011-1	Pay of Officers	(65,895,000)	(65,895,000)	(64,746,000)
A011-2	Pay of other staff	(148,055,000)	(148,055,000)	(156,678,000)
A012	Allowances	225,974,000	225,974,000	235,528,000
A012-1	Regular Allowances	(210,000,000)	(210,000,000)	(207,138,000)
A012-2	Other Allowances (excluding T. A)	(15,974,000)	(15,974,000)	(28,390,000)
A03	Operating Expenses	181,372,000	181,372,000	255,859,000
A04	Employees' Retirement Benefits	340,000	340,000	355,000
A05	Grants subsidies and Write off Loans	1,024,000	1,024,000	1,971,000
A06	Transfers	101,785,000	101,785,000	83,571,000
A09	Physical assets	17,403,000	17,403,000	17,066,000
A13	Repairs and maintenance	18,594,000	18,594,000	25,115,000
Total		760,442,000	760,442,000	840,889,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-87,668,000	-87,668,000	-43,840,000
Total-Recoveries		-87,668,000	-87,668,000	-43,840,000

**SECTION XXIX
NATIONAL ASSEMBLY AND THE SENATE**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

93. National Assembly	1,301,449
94. The Senate	<u>818,009</u>
Total:-	<u>2,119,458</u>

NO. 093. - NATIONAL ASSEMBLY

DEMAND NO. 093
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs	1,301,449,000
(Charged)	Rs	466,850,000
(Voted)	Rs	834,599,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,146,880,000	1,146,880,000	1,301,449,000
	Total	1,146,880,000	1,146,880,000	1,301,449,000
	(Charged)	414,615,000	414,615,000	466,850,000
	(Voted)	732,265,000	732,265,000	834,599,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	481,335,000	481,335,000	591,717,000
	(Charged)	255,324,000	255,324,000	339,658,000
	(Voted)	226,011,000	226,011,000	252,059,000
A011	Pay	184,130,000	184,130,000	221,741,000
	(Charged)	99,109,000	99,109,000	118,274,000
	(Voted)	85,021,000	85,021,000	103,467,000
A011-1	Pay of Officers	(126,665,000)	(126,665,000)	(154,822,000)
	(Charged)	53,682,000	53,682,000	65,172,000
	(Voted)	72,983,000	72,983,000	89,650,000
A011-2	Pay of Other Staff	(57,465,000)	(57,465,000)	(66,919,000)
	(Charged)	45,427,000	45,427,000	53,102,000
	(Voted)	12,038,000	12,038,000	13,817,000
A012	Allowances	297,205,000	297,205,000	369,976,000
	(Charged)	156,215,000	156,215,000	221,384,000
	(Voted)	140,990,000	140,990,000	148,592,000
A012-1	Regular Allowances	(191,941,000)	(191,941,000)	(197,895,000)
	(Charged)	85,957,000	85,957,000	98,641,000
	(Voted)	105,984,000	105,984,000	99,254,000
A012-2	Other Allowances (excluding TA)	(105,264,000)	(105,264,000)	(172,081,000)
	(Charged)	70,258,000	70,258,000	122,743,000
	(Voted)	35,006,000	35,006,000	49,338,000
A03	Operating Expenses	631,225,000	631,225,000	636,495,000
	(Charged)	138,104,000	138,104,000	109,780,000
	(Voted)	493,121,000	493,121,000	526,715,000
A04	Employees' Retirement Benefits	200,000	200,000	200,000
	(Charged)	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	3,600,000	3,600,000	43,600,000
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	600,000	600,000	40,600,000
A06	Transfers	5,233,000	5,233,000	5,733,000
	(Charged)	2,733,000	2,733,000	2,733,000
	(Voted)	2,500,000	2,500,000	3,000,000
A09	Physical Assets	14,613,000	14,613,000	13,023,000
	(Charged)	9,302,000	9,302,000	5,202,000
	(Voted)	5,311,000	5,311,000	7,821,000
A13	Repairs and Maintenance	10,674,000	10,674,000	10,681,000
	(Charged)	5,952,000	5,952,000	6,277,000
	(Voted)	4,722,000	4,722,000	4,404,000
	Total	1,146,880,000	1,146,880,000	1,301,449,000
	(Charged)	414,615,000	414,615,000	466,850,000
	(Voted)	732,265,000	732,265,000	834,599,000

NO. 094.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs	818,009,000
(Charged)	Rs	428,872,000
(Voted)	Rs	389,137,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	703,638,000	703,638,000	818,009,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	245,831,000	269,181,000	348,920,000
	(Charged)	150,581,000	164,774,000	218,047,000
	(Voted)	95,250,000	104,407,000	130,873,000
A011	Pay	94,281,000	109,230,000	124,045,000
	(Charged)	60,988,000	66,918,000	74,667,000
	(Voted)	33,293,000	42,312,000	49,378,000
A011-1	Pay of Officers	(57,148,000)	(62,808,000)	(76,577,000)
	(Charged)	31,309,000	30,378,000	37,304,000
	(Voted)	25,839,000	32,430,000	39,273,000
A011-2	Pay of other staff	(37,133,000)	(46,422,000)	(47,468,000)
	(Charged)	29,679,000	36,540,000	37,363,000
	(Voted)	7,454,000	9,882,000	10,105,000
A012	Allowances	151,550,000	159,951,000	224,875,000
	(Charged)	89,593,000	97,856,000	143,380,000
	(Voted)	61,957,000	62,095,000	81,495,000
A012-1	Regular Allowances	(97,087,000)	(98,577,000)	(117,043,000)
	(Charged)	53,187,000	55,700,000	65,820,000
	(Voted)	43,900,000	42,877,000	51,223,000
A012-2	Other Allowances (excluding TA)	(54,463,000)	(61,374,000)	(107,832,000)
	(Charged)	36,406,000	42,156,000	77,560,000
	(Voted)	18,057,000	19,218,000	30,272,000
A03	Operating Expenses	420,455,000	392,555,000	403,287,000
	(Charged)	214,079,000	196,086,000	182,640,000
	(Voted)	206,376,000	196,469,000	220,647,000
A04	Employees' Retirement Benefits	320,000	320,000	320,000
	(Charged)	260,000	260,000	260,000
	(Voted)	60,000	60,000	60,000
A05	Grants subsidies and Write off Loans	3,200,000	3,200,000	23,800,000
	(Charged)	2,000,000	2,000,000	2,600,000
	(Voted)	1,200,000	1,200,000	21,200,000
A06	Transfers	11,400,000	14,850,000	15,300,000
	(Charged)	9,400,000	12,100,000	12,100,000
	(Voted)	2,000,000	2,750,000	3,200,000
A09	Physical assets	13,586,000	14,686,000	15,336,000
	(Charged)	9,301,000	10,401,000	5,711,000
	(Voted)	4,285,000	4,285,000	9,625,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and maintenance	8,844,000	8,844,000	11,044,000
	(Charged)	5,812,000	5,812,000	7,512,000
	(Voted)	3,032,000	3,032,000	3,532,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000

SECTION XXX
MINISTRY OF OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Overseas Pakistanis

Current Expenditure on Revenue Account.

95. Overseas Pakistanis Division

437,438

Total:- **437,438**

NO. 095.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted **Rs. 437,438,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	-	-	437,438,000
Total		-	-	437,438,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	235,639,000
A011	Pay			73,065,000
A011-1	Pay of Officers			(15,370,000)
A011-2	Pay of Other Staff			(57,695,000)
A012	Allowances			162,574,000
A012-1	Regular Allowances			(125,814,000)
A012-2	Other Allowances (excluding TA)			(36,760,000)
A03	Operating Expenses	-	-	173,056,000
A04	Employees' Retirement Benefits	-	-	188,000
A05	Grants subsidies and Write off Loans	-	-	600,000
A06	Transfers	-	-	260,000
A09	Physical assets	-	-	21,055,000
A13	Repairs and maintenance	-	-	6,640,000
Total		-	-	437,438,000

SECTION XXXI

MINISTRY OF PARLIAMENTARY AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

96. Parliamentary Affairs Division

188,386

Total

188,386

NO. 096.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs 188,386,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,660,000	161,660,000	188,386,000
	Total	161,660,000	161,660,000	188,386,000

OBJECT CLASSIFICATION :				
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
A01	Employees Related Expenses	55,790,000	55,790,000	64,849,000
A011	Pay	27,870,000	27,870,000	34,924,000
A011-1	Pay of Officers	(23,170,000)	(23,170,000)	(28,623,000)
A011-2	Pay of other staff	(4,700,000)	(4,700,000)	(6,301,000)
A012	Allowances	27,920,000	27,920,000	29,925,000
A012-1	Regular Allowances	(21,120,000)	(21,120,000)	(20,469,000)
A012-2	Other Allowances (excluding T. A)	(6,800,000)	(6,800,000)	(9,456,000)
A03	Operating Expenses	101,700,000	101,700,000	119,236,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	1,020,000	1,020,000	1,001,000
A06	Transfers	300,000	300,000	300,000
A09	Physical assets	1,450,000	1,450,000	1,800,000
A13	Repairs and maintenance	1,200,000	1,200,000	1,000,000
	Total	161,660,000	161,660,000	188,386,000

SECTION XXXII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources

Current Expenditure on Revenue Account.

97. Petroleum and Natural Resources Division	169,830
98. Geological Survey	247,432
99. Other Expenditure of Petroleum and Natural Resources Division	66,000
	<hr/>
Total:-	483,262

NO. 097.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 169,830,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	153,742,000	162,591,000	169,830,000
Total		153,742,000	162,591,000	169,830,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	71,227,000	71,227,000	81,197,000
A011	Pay	42,311,000	42,311,000	49,607,000
A011-1	Pay of Officer	(23,620,000)	(23,620,000)	(27,811,000)
A011-2	Pay of other Staff	(18,691,000)	(18,691,000)	(21,796,000)
A012	Allowances	28,916,000	28,916,000	31,590,000
A012-1	Regular Allowances	(24,166,000)	(24,166,000)	(26,030,000)
A012-2	Other Allowances (excluding TA)	(4,750,000)	(4,750,000)	(5,560,000)
A03	Operating Expenses	75,146,000	83,085,000	82,400,000
A04	Employees' Retirement Benefits	150,000	510,000	550,000
A05	Grants, subsidies and Write off Loans	2,202,000	2,202,000	2,002,000
A06	Transfers	395,000	595,000	405,000
A09	Physical assets	3,442,000	3,442,000	1,841,000
A13	Repairs and maintenance	1,180,000	1,530,000	1,435,000
Total		153,742,000	162,591,000	169,830,000

NO. 098 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted **Rs. 247,432,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	214,332,000	214,333,000	247,432,000
	Total	214,332,000	214,333,000	247,432,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,766,000	165,766,000	205,342,000
A011	Pay	96,766,000	96,766,000	124,324,000
A011-1	Pay of Officers	(50,696,000)	(50,696,000)	(62,813,000)
A011-2	Pay of Other Staff	(46,070,000)	(46,070,000)	(61,511,000)
A012	Allowances	69,000,000	69,000,000	81,018,000
A012-1	Regular Allowances	(63,725,000)	(63,725,000)	(77,361,000)
A012-2	Other Allowances (excluding TA)	(5,275,000)	(5,275,000)	(3,657,000)
A03	Operating Expenses	41,110,000	41,110,000	38,364,000
A04	Employees Retirement Benefits	900,000	901,000	571,000
A05	Grants, Subsidies and Writeoff Loans	105,000	105,000	6,000
A06	Transfers	66,000	66,000	76,000
A09	Physical assets	1,970,000	1,970,000	375,000
A13	Repairs and maintenance	4,415,000	4,415,000	2,698,000
	Total	214,332,000	214,333,000	247,432,000

**NO. 099.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 099
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 66,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	60,000,000	60,000,000	66,000,000
	Total	60,000,000	60,000,000	66,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	60,000,000	60,000,000	66,000,000
	Total	60,000,000	60,000,000	66,000,000

**SECTION XXXIII
MINISTRY OF PLANNING AND DEVELOPMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Planning and Development.**

Current Expenditure on Revenue Account.

100. Planning and Development Division

423,301

Total

423,301

NO. 100.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO.100
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 423,301,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	383,118,000	383,118,000	423,301,000
Total		383,118,000	383,118,000	423,301,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	185,168,000	185,168,000	204,995,000
A011	Pay	121,970,000	121,970,000	135,375,000
A011-1	Pay of Officer	(78,463,000)	(78,463,000)	(86,579,000)
A011-2	Pay of Other Staff	(43,507,000)	(43,507,000)	(48,796,000)
A012	Allowances	63,198,000	63,198,000	69,620,000
A012-1	Regular Allowances	(42,129,000)	(42,129,000)	(46,531,000)
A012-2	Other Allowances (Excluding TA)	(21,069,000)	(21,069,000)	(23,089,000)
A02	Project Pre-Investment Analysis	51,000	51,000	2,000
A03	Operating Expenses	106,355,000	106,355,000	118,101,000
A04	Employees' Retirement Benefits	2,000,000	2,000,000	2,200,000
A05	Grants subsidies and Write off Loans	76,901,000	76,901,000	84,301,000
A06	Transfers	1,926,000	1,926,000	2,345,000
A09	Physical assets	6,502,000	6,502,000	7,136,000
A13	Repairs and maintenance	4,215,000	4,215,000	4,221,000
Total		383,118,000	383,118,000	423,301,000

SECTION XXXIV
MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Population Welfare

Current Expenditure on Revenue Account.

101. Population Welfare Division

219,190

Total

219,190

NO. 101.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted **Rs. 219,190,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	198,425,000	198,425,000	219,190,000
Total		198,425,000	198,425,000	219,190,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	89,048,000	89,048,000	99,769,000
A011	Pay	48,692,000	48,692,000	56,675,000
A011-1	Pay of Officer	(25,226,000)	(25,226,000)	(28,868,000)
A011-2	Pay of Other Staff	(23,466,000)	(23,466,000)	(27,807,000)
A012	Allowances	40,356,000	40,356,000	43,094,000
A012-1	Regular Allowances	(30,365,000)	(30,365,000)	(32,602,000)
A012-2	Other Allowances (excluding TA)	(9,991,000)	(9,991,000)	(10,492,000)
A03	Operating Expenses	93,792,000	94,348,000	102,692,000
A04	Employees' Retirement Benefits	3,190,000	3,190,000	2,215,000
A05	Grants subsidies and Write off Loans	2,700,000	2,700,000	1,800,000
A06	Transfer	424,000	724,000	485,000
A09	Physical Assets	4,881,000	3,305,000	7,440,000
A13	Repairs and maintenance	4,390,000	5,110,000	4,789,000
Total		198,425,000	198,425,000	219,190,000

**SECTION XXXV
MINISTRY OF PORTS AND SHIPPING**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Ports and Shipping**

Current Expenditure on Revenue Account.

102. Ports and Shipping Division

335,765

Total

335,765

NO. 102.- PORT AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P19)
PORT AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION**.

Voted **Rs. 335,765,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
019 General Public Services not elsewhere defined			
045 Construction and Transport	93,146,000	93,146,000	105,765,000
046 Communications	30,000,000	30,000,000	230,000,000
Total	123,146,000	123,146,000	335,765,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	53,150,000	53,150,000	61,377,000
A011 Pay	(29,071,000)	29,071,000	34,877,000
A011-1 Pay of Officer	(10,936,000)	(10,936,000)	(12,963,000)
A011-2 Pay of Other Staff	(18,135,000)	(18,135,000)	(21,914,000)
A012 Allowances	24,079,000	24,079,000	26,500,000
A012-1 Regular Allowances	(21,028,000)	(21,028,000)	(23,368,000)
A012-2 Other Allowances (excluding TA)	(3,051,000)	(3,051,000)	(3,132,000)
A03 Operating Expenses	57,075,000	57,075,000	261,010,000
A05 Grants subsidies and Write off Loans	601,000	601,000	1,001,000
A06 Transfer	520,000	520,000	595,000
A09 Physical Assets	1,527,000	1,527,000	1,203,000
A13 Repairs and maintenance	10,273,000	10,273,000	10,579,000
Total	123,146,000	123,146,000	335,765,000

SECTION XXXVI
MINISTRY OF POSTAL SERVICES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services.**

Current Expenditure on Revenue Account.

103.	Postal Services Division	60,000
104.	Pakistan Post Office Department	8,000,000

Total : **8,060,000**

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. **60,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications		20,000,000	60,000,000
Total			20,000,000	60,000,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses		810,000	14,300,000
A011	Pay		400,000	8,500,000
A011-1	Pay of Officers		(200,000)	(4,500,000)
A011-2	Pay of other staff		(200,000)	(4,000,000)
A012	Allowances		410,000	5,800,000
A012-1	Regular Allowances		(310,000)	(4,000,000)
A012-2	Other Allowances (excluding TA)		(100,000)	(1,800,000)
A03	Operating Expenses		2,250,000	36,300,000
A04	Employee's Retirement Benefits			2,000,000
A05	Grants subsidies and Write off Loans			1,000,000
A06	Transfers		150,000	1,700,000
A09	Physical Assets		16,665,000	2,100,000
A13	Repairs and Maintenance		125,000	2,600,000
Total			20,000,000	60,000,000

NO. 104._PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,000,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>7,900,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications			8,000,000,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses			4,254,582,000
A011	Pay			2,201,753,000
A011-1	Pay of Officers			(122,400,000)
A011-2	Pay of other staff			(2,079,353,000)
A012	Allowances			2,052,829,000
A012-1	Regular Allowances			(1,787,829,000)
A012-2	Other Allowances (excluding TA)			(265,000,000)
A03	Operating Expenses			1,826,917,000
A04	Employee's Retirement Benefits			1,032,000,000
A05	Grants subsidies and Write off Loans			30,000,000
A06	Transfers			343,000,000
A07	Interest Payment			100,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
A09	Physical Assets			255,000,000
A10	Principle Repayments of Loans			1,000
A12	Civil Works			40,000,000
A13	Repairs and Maintenance			118,500,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-9,300,000,000
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**SECTION XXXVII
MINISTRY OF PRIVATISATION**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Privatisation.**

Current Expenditure on Revenue Account.

105. Privatisation Division	67,338
--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	<u>67,338</u>

NO. 105.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs** **67,338,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	61,742,000	61,743,000	67,338,000
Total		61,742,000	61,743,000	67,338,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	10,534,000	10,534,000	11,604,000
A011	Pay	6,420,000	6,420,000	7,072,000
A011-1	Pay of Officers	(2,876,000)	(2,876,000)	(3,168,000)
A011-2	Pay of other staff	(3,544,000)	(3,544,000)	(3,904,000)
A012	Allowances	4,114,000	4,114,000	4,532,000
A012-1	Regular Allowances	(3,914,000)	(3,914,000)	(4,312,000)
A012-2	Other Allowances (excluding TA)	(200,000)	(200,000)	(220,000)
A03	Operating Expenses	1,432,000	1,432,000	1,535,000
A05	Grants subsidies and Write off Loans	1,000,000	1,501,000	1,500,000
A06	Transfers	48,626,000	48,126,000	52,516,000
A09	Physical Assets	-	-	3,000
A13	Repairs and maintenance	150,000	150,000	180,000
Total		61,742,000	61,743,000	67,338,000

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P18)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs -

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	108,004,000	108,004,000	
Total	108,004,000	108,004,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	54,704,000	54,704,000	
A011 Pay	35,048,000	35,048,000	
A011-1 Pay of Officers	(22,450,000)	(22,450,000)	
A011-2 Pay of Other Staff	(12,598,000)	(12,598,000)	
A012 Allowances	19,656,000	19,656,000	
A012-1 Regular Allowances	(17,089,000)	(17,089,000)	
A012-2 Other Allowances (excluding TA)	(2,567,000)	(2,567,000)	
A03 Operating Expenses	48,694,000	48,694,000	
A05 Grants subsidies and Write off Loans	1,999,000	1,999,000	
A06 Transfers	1,121,000	1,121,000	
A09 Physical assets	17,000	17,000	
A13 Repairs and maintenance	1,469,000	1,469,000	
Total-	108,004,000	108,004,000	

**SECTION XXXVIII
MINISTREY OF RAILWAYS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

106 Pakistan Railways

46,302,370

Total:- 46,302,370

NO. 106.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**

	Total	Rs	46,302,370,000
	<i>(Charged)</i>	<i>Rs</i>	<i>9,499,664,000</i>
	<i>(Voted)</i>	<i>Rs</i>	<i>36,802,706,000</i>

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	38,269,946,000	40,769,946,000	46,302,370,000
Total	38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>	<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>	<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,281,775,000	10,281,775,000	11,053,750,000
A011 Pay	5,426,625,000	6,019,651,000	6,631,750,000
A011-1 Pay of Officers	(241,625,000)	(266,447,000)	(278,750,000)
A011-2 Pay of other staff	(5,185,000,000)	(5,753,204,000)	(6,353,000,000)
A012 Allowances	3,855,150,000	4,262,124,000	4,422,000,000
A012-1 Regular Allowances	(3,782,650,000)	(4,189,124,000)	(4,349,000,000)
A012-2 Other Allowances (excluding TA)	(72,500,000)	(73,000,000)	(73,000,000)
A03 Operating Expenses	9,626,125,000	10,668,308,000	12,995,644,000
A04 Employee's Retirement Benefits	4,300,000,000	4,300,000,000	5,355,000,000
A05 Grants Subsidies and Write off Loans	84,350,000	84,300,000	91,850,000
A06 Transfers	580,096,000	579,486,000	12,910,000
A07 Interest Payment	3,559,873,000	5,309,873,000	6,171,632,000
<i>(Charged)</i>	<i>3,559,873,000</i>	<i>5,309,873,000</i>	<i>6,171,632,000</i>
A08 Loans and Advances	94,420,000	83,948,000	96,450,000
A09 Physical Assets	81,630,000	41,496,000	74,997,000
A10 Principal Re-Payments	5,744,007,000	4,494,007,000	3,328,032,000
<i>(Charged)</i>	<i>5,744,007,000</i>	<i>4,494,007,000</i>	<i>3,328,032,000</i>
A13 Repairs and maintenance	4,917,670,000	4,926,753,000	7,122,105,000
Total	38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>	<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>	<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-38,269,946,000	-40,769,946,000	-46,302,370,000
Total- Recoveries	-38,269,946,000	-40,769,946,000	-46,302,370,000

SECTION XXXIX
MINISTREY OF RELIGIOUS AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious .

Current Expendiutre on Revenue Account.

107 Religious Affairs Division.	71,924
108 Council of Islamic Ideology.	52,280
109 Other Expenditure of Religious Affairs Division.	249,826
	<hr/>
Total:-	374,030

NO. 107.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs 71,924,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	94,220,000	101,020,000	71,924,000
	Total	94,220,000	101,020,000	71,924,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	58,384,000	58,384,000	40,605,000
A011	Pay	35,821,000	35,821,000	25,681,000
A011-1	Pay of Officers	(15,614,000)	(15,614,000)	(10,113,000)
A011-2	Pay of Other Staff	(20,207,000)	(20,207,000)	(15,568,000)
A012	Allowances	22,563,000	22,563,000	14,924,000
A012-1	Regular Allowances	(20,544,000)	(20,544,000)	(13,366,000)
A012-2	Other Allowances (excluding TA)	(2,019,000)	(2,019,000)	(1,558,000)
A03	Operating Expenses	31,627,000	34,277,000	28,222,000
A04	Employees Related Benefits	600,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	275,000	275,000	220,000
A09	Physical Assets	1,155,000	4,555,000	402,000
A13	Repairs and Maintenance	1,179,000	1,679,000	775,000
	Total	94,220,000	101,020,000	71,924,000

NO. 108.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 108
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs **52,280,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS & ZAKAT AND USHR**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	47,271,000	47,271,000	52,280,000
Total		47,271,000	47,271,000	52,280,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	28,220,000	28,220,000	30,206,000
A011	Pay	14,246,000	14,246,000	16,046,000
A011-1	Pay of Officers	(9,246,000)	(9,246,000)	(9,954,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(6,092,000)
A012	Allowances	13,974,000	13,974,000	14,160,000
A012-1	Regular Allowances	(12,574,000)	(12,574,000)	(12,810,000)
A012-2	Other Allowances (excluding TA)	(1,400,000)	(1,400,000)	(1,350,000)
A02	Project Pre-investment analysis	2,500,000	2,500,000	2,500,000
A03	Operating Expenses	16,000,000	16,000,000	18,759,000
A04	Employees Retirement Benefits			100,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	300,000	300,000	303,000
A13	Repairs and maintenance	100,000	100,000	261,000
Total		47,271,000	47,271,000	52,280,000

**NO. 109. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION.**

Voted Rs 249,826,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	12,283,000	12,283,000	14,051,000
074 Public Health Services	46,628,000	46,628,000	49,364,000
084 Religious Affairs	126,881,000	149,154,000	162,411,000
108 Others	21,000,000	21,000,000	24,000,000
Total	206,792,000	229,065,000	249,826,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	71,353,000	71,353,000	85,500,000
A011 Pay	34,626,000	34,626,000	42,239,000
A011-1 Pay of Officers	(13,641,000)	(13,641,000)	(15,589,000)
A011-2 Pay of Other Staff	(20,985,000)	(20,985,000)	(26,650,000)
A012 Allowances	36,727,000	36,727,000	43,261,000
A012-1 Regular Allowances	(29,806,000)	(29,806,000)	(34,988,000)
A012-2 Other Allowances (excluding TA)	(6,921,000)	(6,921,000)	(8,273,000)
A03 Operating Expenses	107,562,000	129,835,000	128,688,000
A04 Employees Retirement Benefits			15,000
A05 Grants Subsidies and Write off Loans	23,155,000	23,155,000	29,687,000
A06 Transfers	151,000	151,000	249,000
A09 Physical Assets	1,219,000	1,219,000	1,973,000
A13 Repairs and Maintenance	3,352,000	3,352,000	3,714,000
Total	206,792,000	229,065,000	249,826,000

SECTION XL
MINISTREY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

110	Scientific and Technological Research Division	298,838
111	Other Expenditure of Scientific and Technological Research Division.	2,777,232
		<hr/>
	Total:-	<u>3,076,070</u>

**NO. 110.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**.

Voted Rs 298,838,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	253,107,000	311,727,000	298,838,000
	Total	253,107,000	311,727,000	298,838,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,757,000	41,757,000	49,400,000
A011	Pay	21,166,000	21,166,000	24,849,000
A011-1	Pay of Officers	(11,344,000)	(11,344,000)	(12,921,000)
A011-2	Pay of Other Staff	(9,822,000)	(9,822,000)	(11,928,000)
A012	Allowances	20,591,000	20,591,000	24,551,000
A012-1	Regular Allowances	(15,605,000)	(15,605,000)	(18,745,000)
A012-2	Other Allowances (excluding TA)	(4,986,000)	(4,986,000)	(5,806,000)
A03	Operating Expenses	197,700,000	197,700,000	229,608,000
A04	Employees Retirement Benefits	300,000	300,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	1,810,000	60,430,000	2,247,000
A09	Physical Assets	8,240,000	8,240,000	12,703,000
A13	Repairs and Maintenance	1,700,000	1,700,000	2,880,000
	Total	253,107,000	311,727,000	298,838,000

**NO. 111.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 2,777,232,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	1,332,392,000	1,332,392,000	1,845,232,000
017	Research and Development General Public Services	743,000,000	743,000,000	822,000,000
044	Mining and Manufacturing	31,400,000	31,400,000	32,000,000
107	Administration	72,165,000	72,165,000	78,000,000
Total		2,178,957,000	2,178,957,000	2,777,232,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,900,000	37,900,000	38,378,000
A011	Pay	21,592,000	21,592,000	21,895,000
A011-1	Pay of Officers	(11,882,000)	(11,882,000)	(12,098,000)
A011-2	Pay of Other Staff	(9,710,000)	(9,710,000)	(9,797,000)
A012	Allowances	16,308,000	16,308,000	16,483,000
A012-1	Regular Allowances	(12,581,000)	(12,581,000)	(12,633,000)
A012-2	Other Allowances (excluding T.A)	(3,727,000)	(3,727,000)	(3,850,000)
A02	Project Pre-Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	18,100,000	18,100,000	18,767,000
A05	Grants Subsidies and Write off Loans	2,116,957,000	2,116,957,000	2,714,232,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	4,000,000	4,000,000	4,001,000
A12	Civil works	300,000	300,000	300,000
A13	Repairs and Maintenance	1,350,000	1,350,000	1,204,000
Total		2,178,957,000	2,178,957,000	2,777,232,000

SECTION XLI

MINISTREY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

112	Social Welfare and Special Education Division	7,609,737
113	Other Expenditure of Social Welfare and Special Education Division	39,040
		<hr/>
Total:-		<u>7,648,777</u>

**NO. 112.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 7,609,737,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
014	Transfers	6,636,500,000	6,636,500,000	7,030,000,000
107	Administration	83,525,000	83,525,000	92,084,000
108	Others	364,300,000	364,300,000	487,653,000
	Total	7,084,325,000	7,084,325,000	7,609,737,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	310,697,000	310,697,000	419,666,000
A011	Pay	188,015,000	188,015,000	259,594,000
A011-1	Pay of Officers	(96,635,000)	(96,635,000)	(134,356,000)
A011-2	Pay of other staff	(91,380,000)	(91,380,000)	(125,238,000)
A012	Allowances	122,682,000	122,682,000	160,072,000
A012-1	Regular Allowances	(110,777,000)	(110,779,000)	(147,042,000)
A012-2	Other Allowances (excluding TA)	(11,905,000)	(11,903,000)	(13,030,000)
A02	Project Pre-Investment Analysis	150,000	150,000	154,000
A03	Operating Expenses	105,937,000	105,937,000	124,223,000
A04	Employees Retirement Benefits	200,000	200,000	230,000
A05	Grants Subsidies and Write off Loans	6,637,106,000	6,637,106,000	7,030,677,000
A06	Transfers	834,000	834,000	958,000
A09	Physical Assets	3,234,000	3,234,000	5,316,000
A13	Repairs and Maintenance	26,167,000	26,167,000	28,513,000
	Total	7,084,325,000	7,084,325,000	7,609,737,000

**NO. 113.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 113
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 39,040,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	35,491,000	35,491,000	39,040,000
Total	35,491,000	35,491,000	39,040,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	35,491,000	35,491,000	39,040,000
Total	35,491,000	35,491,000	39,040,000

SECTION XLII
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

114 Special Initiatives Division

51,837

Total:- 51,837

NO. 114.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 51,837,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing		25,619,000	51,837,000
	Total		25,619,000	51,837,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses		7,115,000	28,548,000
A011	Pay		3,207,000	14,398,000
A011-1	Pay of Officers		(2,107,000)	(7,425,000)
A011-2	Pay of other staff		(1,100,000)	(6,973,000)
A012	Allowances		3,908,000	14,150,000
A012-1	Regular Allowances		(3,506,000)	(12,400,000)
A012-2	Other Allowances (excluding TA)		(402,000)	(1,750,000)
A03	Operating Expenses		8,826,000	17,241,000
A04	Employees Retirement Benefits		1,000	1,000
A05	Grants subsidies and Write off Loans		2,000	2,000
A06	Transfers		50,000	100,000
A09	Physical Assets		9,325,000	5,545,000
A13	Repairs and Maintenance		300,000	400,000
	Total		25,619,000	51,837,000

**SECTION XLIII
MINISTRY OF SPORTS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

115 Sports Division

370,980

Total:- 370,980

NO. 115.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 370,980,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	310,000,000	312,000,000	340,431,000
081	Recreational and Sporting Services	27,255,000	27,255,000	30,549,000
Total		337,255,000	339,255,000	370,980,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	14,125,000	14,185,000	17,400,000
A011	Pay	7,900,000	7,900,000	10,300,000
A011-1	Pay of Officers	(4,600,000)	(4,600,000)	(6,200,000)
A011-2	Pay of other staff	(3,300,000)	(3,300,000)	(4,100,000)
A012	Allowances	6,225,000	6,225,000	7,100,000
A012-1	Regular Allowances	(5,225,000)	(5,225,000)	(5,913,000)
A012-2	Other Allowances (excluding TA)	(1,000,000)	(1,000,000)	(1,187,000)
A03	Operating Expenses	11,500,000	11,500,000	11,450,000
A05	Grants subsidies and Write off Loans	310,660,000	312,660,000	341,031,000
A06	Transfers	120,000	120,000	149,000
A09	Physical Assets	500,000	500,000	650,000
A13	Repairs and Maintenance	350,000	350,000	300,000
Total		337,255,000	339,255,000	370,980,000

SECTION XLIV
MINISTRY OF STATES AND FRONTIER REGIONS

**2009-2010
 Budget
 Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
 States and Frontier Regions.**

Current Expenditure on Revenue Account

116.	States and Frontier Regions Division	44,640
117.	Frontier Regions	2,227,191
118.	Federally Administered Tribal Areas	7,585,351
119.	Maintenance Allowances to Ex-Rulers	3,749
120.	Afghan Refugees	200,091
Total :		<hr style="border: 0.5px solid black;"/> 10,061,022 <hr style="border: 0.5px solid black;"/>

NO. 116.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 116
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs** **44,640,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	33,194,000	41,684,000	44,640,000
Total	33,194,000	41,684,000	44,640,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	23,864,000	28,364,000	32,240,000
A011 Pay	14,048,000	17,648,000	18,980,000
A011-1 Pay of Officers	(6,000,000)	(7,700,000)	(8,106,000)
A011-2 Pay of other staff	(8,048,000)	(9,948,000)	(10,874,000)
A012 Allowances	9,816,000	10,716,000	13,260,000
A012-1 Regular Allowances	(8,266,000)	(8,866,000)	(10,964,000)
A012-2 Other Allowances (excluding T. A)	(1,550,000)	(1,850,000)	(2,296,000)
A03 Operating Expenses	7,450,000	9,280,000	9,720,000
A04 Employees Retirement Benefits	200,000	700,000	365,000
A05 Grants Subsidies and Write off Loans	600,000	600,000	600,000
A06 Transfers	150,000	410,000	458,000
A09 Physical Assets	380,000	1,680,000	514,000
A13 Repairs and Maintenance	550,000	650,000	743,000
Total	33,194,000	41,684,000	44,640,000

NO. 117.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 117
(FC21F13)
FRONTIER REGIONS**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,227,191,000**

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,976,940,000	1,976,940,000	2,227,191,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,958,358,000	1,958,358,000	2,198,365,000
A011	Pay	1,195,749,000	1,195,748,000	1,350,893,000
A011-1	Pay of Officers	(238,000)	(238,000)	(496,000)
A011-2	Pay of other staff	(1,195,511,000)	(1,195,510,000)	(1,350,397,000)
A012	Allowances	762,609,000	762,610,000	847,472,000
A012-1	Regular Allowances	(757,786,000)	(757,786,000)	(842,092,000)
A012-2	Other Allowances (excluding T. A)	(4,823,000)	(4,824,000)	(5,380,000)
A03	Operating Expenses	12,654,000	12,654,000	17,249,000
A06	Transfers	583,000	583,000	5,649,000
A09	Physical Assets	2,790,000	2,790,000	3,095,000
A13	Repairs and Maintenance	2,555,000	2,555,000	2,833,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 89,000
Total-	Recoveries	- 89,000	- 89,000	- 89,000

NO. 118.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS**

Voted Rs 7,585,351,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	711,126,000	994,126,000	826,237,000
033	Fire Protection	6,933,000	6,933,000	7,611,000
034	Prison Administration and Operation	5,600,000	5,600,000	6,664,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	539,264,000	539,264,000	613,144,000
044	Mining and Manufacturing	8,400,000	8,400,000	10,124,000
045	Construction and Transport	382,887,000	382,887,000	443,544,000
052	Waste Water Management	210,058,000	210,058,000	414,582,000
073	Hospital Services	904,435,000	904,435,000	976,781,000
074	Public Health Services	19,207,000	19,207,000	20,550,000
076	Health Administration	6,016,000	6,016,000	6,717,000
091	Pre-Primary and Primary Education			
	Affairs and Services	1,699,891,000	1,699,891,000	2,149,015,000
092	Secondary Education Affairs and Services	1,480,399,000	1,480,399,000	1,609,556,000
093	Tertiary Education Affairs and Services	249,973,000	249,973,000	274,963,000
096	Administration	94,307,000	94,307,000	109,699,000
097	Education Affairs and Services not elsewhere classified	101,117,000	101,117,000	112,287,000
108	Others			3,877,000
	Total	6,419,613,000	6,702,613,000	7,585,351,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	5,377,515,000	5,377,515,000	6,244,374,000
A011	Pay	3,330,503,000	3,330,503,000	3,879,283,000
A011-1	Pay of Officers	(653,568,000)	(653,568,000)	(776,683,000)
A011-2	Pay of other staff	(2,676,935,000)	(2,676,935,000)	(3,102,600,000)
A012	Allowances	2,047,012,000	2,047,012,000	2,365,091,000
A012-1	Regular Allowances	(1,955,405,000)	(1,955,405,000)	2,259,659,000
A012-2	Other Allowances (excluding T. A)	(91,607,000)	(91,607,000)	(105,432,000)
A03	Operating Expenses	419,814,000	702,814,000	672,834,000
A04	Employees Retirement Benefits	182,000	182,000	3,000
A05	Grants subsidies and Write off Loans	369,374,000	369,374,000	410,650,000
A06	Transfers	1,170,000	1,170,000	1,281,000
A09	Physical Assets	13,827,000	13,827,000	9,871,000
A13	Repairs and Maintenance	237,731,000	237,731,000	246,338,000
	Total	6,419,613,000	6,702,613,000	7,585,351,000

NO. 119.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21M19)

MAINTENANCE ALLOWANCES TO EX-RULERS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted Rs 3,749,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	3,749,000
Total	3,749,000	3,749,000	3,749,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	3,749,000	3,749,000	3,749,000
A012 Allowances	3,749,000	3,749,000	3,749,000
A012-2 Other Allowances (excluding T. A)	(3,749,000)	(3,749,000)	(3,749,000)
Total	3,749,000	3,749,000	3,749,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-3,749,000
Total-Recoveries	-3,749,000	-3,749,000	-3,749,000

NO. 120\.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 120
(FC21A06)
AFGHAN REFUGEES**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted Rs 200,091,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	151,087,000	142,597,000	200,091,000
Total		151,087,000	142,597,000	200,091,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	120,548,000	120,548,000	154,576,000
A011	Pay	71,031,000	71,031,000	97,238,000
A011-1	Pay of Officers	(21,745,000)	(21,745,000)	(31,598,000)
A011-2	Pay of other staff	(49,286,000)	(49,286,000)	(65,640,000)
A012	Allowances	49,517,000	49,517,000	57,338,000
A012-1	Regular Allowances	(45,007,000)	(45,007,000)	(51,202,000)
A012-2	Other Allowances (excluding T. A)	(4,510,000)	(4,510,000)	(6,136,000)
A03	Operating Expenses	29,291,000	20,801,000	43,403,000
A06	Transfers	42,000	42,000	46,000
A09	Physical Assets	76,000	76,000	184,000
A13	Repairs and Maintenance	1,130,000	1,130,000	1,882,000
Total		151,087,000	142,597,000	200,091,000

SECTION XLV
MINISTRY OF TEXTILE INDUSTRY

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

121 Textile Industry Division

110,579

Total- 110,579

NO. 121.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 110,579,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	100,184,000	100,184,000	110,579,000
Total		100,184,000	100,184,000	110,579,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,514,000	37,514,000	41,952,000
A011	Pay	22,419,000	22,419,000	26,449,000
A011-1	Pay of Officers	(13,940,000)	(13,940,000)	(16,034,000)
A011-2	Pay of other staff	(8,479,000)	(8,479,000)	(10,415,000)
A012	Allowances	15,095,000	15,095,000	15,503,000
A012-1	Regular Allowances	(11,914,000)	(11,914,000)	(12,469,000)
A012-2	Other Allowances (excluding TA)	(3,181,000)	(3,181,000)	(3,034,000)
A03	Operating Expenses	14,325,000	14,325,000	15,776,000
A04	Employees Retirement Benefits	101,000	101,000	101,000
A05	Grants Subsidies and Write off Loans	45,669,000	45,669,000	47,601,000
A06	Transfers	665,000	665,000	735,000
A09	Physical Assets	925,000	925,000	3,311,000
A13	Repairs and Maintenance	985,000	985,000	1,103,000
Total		100,184,000	100,184,000	110,579,000

SECTION XLVI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

122	Tourism Division	120,402
123	Other Expenditure of Tourism Division	94,531

Total:- 214,933

NO. 122._TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TOURISM DIVISION**.

Voted Rs. 120,402,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	81,812,000	81,812,000	120,402,000
	Total	81,812,000	81,812,000	120,402,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	40,724,000	40,724,000	44,980,000
A011	Pay	24,891,000	24,891,000	28,711,000
A011-1	Pay of Officers	(13,528,000)	(13,528,000)	(15,482,000)
A011-2	Pay of other staff	(11,363,000)	(11,363,000)	(13,229,000)
A012	Allowances	15,833,000	15,833,000	16,269,000
A012-1	Regular Allowances	(13,623,000)	(13,623,000)	(13,968,000)
A012-2	Other Allowances (excluding TA)	(2,210,000)	(2,210,000)	(2,301,000)
A03	Operating Expenses	37,078,000	37,078,000	70,712,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants Subsidies and Write off Loans	1,300,000	1,300,000	1,000,000
A06	Transfers	100,000	100,000	200,000
A09	Physical Assets	1,275,000	1,275,000	2,130,000
A13	Repairs and Maintenance	1,135,000	1,135,000	1,180,000
	Total	81,812,000	81,812,000	120,402,000

NO. 123.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 94,531,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	83,335,000	87,070,000	94,531,000
	Total	83,335,000	87,070,000	94,531,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	5,135,000	7,070,000	7,191,000
A05	Grants subsidies and Write off Loans	78,200,000	80,000,000	87,340,000
	Total	83,335,000	87,070,000	94,531,000

SECTION XLVII
MINISTREY OF WATER AND POWER

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

124 Water and Power Division

322,000

Total:- 322,000

NO. 124.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs 322,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	87,431,000	87,431,000	89,972,000
043	Fuel and Energy	222,307,000	222,307,000	232,028,000
Total		309,738,000	309,738,000	322,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	67,868,000	67,868,000	71,330,000
A011	Pay	41,007,000	41,007,000	44,459,000
A011-1	Pay of Officers	(23,230,000)	(23,730,000)	(24,152,000)
A011-2	Pay of Other Staff	(17,777,000)	(17,277,000)	(20,307,000)
A012	Allowances	26,861,000	26,861,000	26,871,000
A012-1	Regular Allowances	(23,591,000)	(23,591,000)	(23,501,000)
A012-2	Other Allowances (excluding TA)	(3,270,000)	(3,270,000)	(3,370,000)
A03	Operating Expenses	61,933,000	61,933,000	64,168,000
A04	Employees Retirement Benefits	400,000	400,000	600,000
A05	Grants subsidies and Write off Loans	169,532,000	169,532,000	179,132,000
A06	Transfers	1,280,000	1,280,000	2,050,000
A09	Physical assets	5,905,000	5,905,000	1,490,000
A13	Repairs and maintenance	2,820,000	2,820,000	3,230,000
Total		309,738,000	309,738,000	322,000,000

SECTION XLVIII**MINISTREY OF WOMEN DEVELOPMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousand)****Demand presented on behalf of the Ministry of Women
Development.****Current Expenditure on Revenue Account.****125 Women Development Division****85,928****Total:- 85,928**

NO. 125.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs 85,928,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	75,745,000	75,745,000	85,928,000
	Total	75,745,000	75,745,000	85,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,896,000	30,896,000	34,208,000
A011	Pay	18,762,000	18,762,000	19,500,000
A011-1	Pay of Officers	(9,338,000)	(9,338,000)	(9,700,000)
A011-2	Pay of other staff	(9,424,000)	(9,424,000)	(9,800,000)
A012	Allowances	12,134,000	12,134,000	14,708,000
A012-1	Regular Allowances	(9,926,000)	(9,926,000)	(12,520,000)
A012-2	Other Allowances (excluding TA)	(2,208,000)	(2,208,000)	(2,188,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	30,175,000	30,175,000	34,406,000
A05	Grants subsidies and Write off Loans	10,710,000	10,710,000	13,350,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical assets	201,000	201,000	201,000
A13	Repairs and Maintenance	1,800,000	1,800,000	1,800,000
	Total	75,745,000	75,745,000	85,928,000

SECTION XLIX
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

126 Youth Affairs Division

3,699,688

Total:- 3,699,688

NO. 126.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs 3,699,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			3,615,842,000
081	Recreational and Sporting Services	56,118,000	1,206,918,000	83,846,000
Total		56,118,000	1,206,918,000	3,699,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,548,000	11,548,000	15,130,000
A011	Pay	6,685,000	6,685,000	8,900,000
A011-1	Pay of Officers	(3,700,000)	(3,700,000)	(5,000,000)
A011-2	Pay of other staff	(2,985,000)	(2,985,000)	(3,900,000)
A012	Allowances	4,863,000	4,863,000	6,230,000
A012-1	Regular Allowances	(3,563,000)	(3,563,000)	(4,930,000)
A012-2	Other Allowances (excluding TA)	(1,300,000)	(1,300,000)	(1,300,000)
A03	Operating Expenses	11,900,000	1,142,300,000	11,457,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	31,650,000	51,450,000	3,671,642,000
A06	Transfers	100,000	200,000	238,000
A09	Physical Assets	400,000	700,000	401,000
A13	Repairs and Maintenance	420,000	620,000	720,000
Total		56,118,000	1,206,918,000	3,699,688,000

SECTION L
MINISTREY OF ZAKAT AND USHR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat & Ushr.

Current Expenditure on Revenue Account.

127 Zakat and Ushr Division.

52,778

Total:- 52,778

NO. 127.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs 52,778,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs			52,778,000
	Total			52,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			26,104,000
A011	Pay			16,670,000
A011-1	Pay of Officers			(7,670,000)
A011-2	Pay of Other Staff			(9,000,000)
A012	Allowances			9,434,000
A012-1	Regular Allowances			(8,903,000)
A012-2	Other Allowances (excluding TA)			(531,000)
A03	Operating Expenses			19,164,000
A04	Employees Related Benefits			260,000
A05	Grants Subsidies and Write off Loans			801,000
A06	Transfers			205,000
A09	Physical Assets			3,004,000
A13	Repairs and Maintenance			3,240,000
	Total			52,778,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expenditure on Capital Account.

128	Capital Outlay on Purchase of Food	21,963
129	Capital Outlay on Purchase of Fertilizer	6,727
		<hr/>
	Total:-	<u>28,690</u>

**NO. 128.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

**DEMAND NO. 128
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD**

Voted Rs 21,963,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	19,869,000	19,869,000	21,963,000
Total	19,869,000	19,869,000	21,963,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	10,727,000	10,727,000	11,423,000
A011 Pay	6,432,000	6,432,000	6,983,000
A011-1 Pay of Officers	(1,707,000)	(1,707,000)	(1,803,000)
A011-2 Pay of other staff	(4,725,000)	(4,725,000)	(5,180,000)
A012 Allowances	4,295,000	4,295,000	4,440,000
A012-1 Regular Allowances	(3,844,000)	(3,844,000)	(3,834,000)
A012-2 Other Allowances (excluding TA)	(451,000)	(451,000)	(606,000)
A03 Operating Expenses	9,016,000	9,016,000	10,354,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	6,000	6,000	41,000
A13 Repairs and maintenance	115,000	115,000	140,000
Total	19,869,000	19,869,000	21,963,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-19,869,000	-19,869,000	-21,963,000
Total- Recoveries	-19,869,000	-19,869,000	-21,963,000

**NO. 129.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**

Voted Rs 6,727,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,068,000	6,068,000	6,727,000
Total	6,068,000	6,068,000	6,727,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,030,000	5,030,000	4,568,000
A011 Pay	2,988,000	2,988,000	2,774,000
A011-1 Pay of Officers	(831,000)	(831,000)	(690,000)
A011-2 Pay of other staff	(2,157,000)	(2,157,000)	(2,084,000)
A012 Allowances	2,042,000	2,042,000	1,794,000
A012-1 Regular Allowances	(1,712,000)	(1,712,000)	(1,464,000)
A012-2 Other Allowances (excluding TA)	(330,000)	(330,000)	(330,000)
A03 Operating Expenses	850,000	850,000	1,739,000
A04 Employees's Retirement Benefits	150,000	150,000	350,000
A13 Repairs and maintenance	38,000	38,000	70,000
Total	6,068,000	6,068,000	6,727,000

SECTION II**MINISTREY OF KASHMIR AFFAIRS AND NORTHERN AREAS**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.**

Current Expendiutre on Capital Account.

**130 Capital Outlay on Purchase by Kashmir Affairs
and Northern Areas Division**

1,678,600

Total:- 1,678,600

NO. 130.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 130
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs 1,678,600,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000
OBJECT CLASSIFICATION			
A09 Physical assets	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,526,000,000	-3,012,125,000	-1,678,600,000
Total- Recoveries	-1,526,000,000	-3,012,125,000	-1,678,600,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

131 Capital Outlay on Land Reforms

500

Total:- 500

NO. 131.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 131
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**

Voted Rs 500,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	500,000
Total		500,000	500,000	500,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	500,000
Total		500,000	500,000	500,000

SECTION II**MINISTREY OF FINANCE AND REVENUE**

**2009-2010
Budget
Estimate
(Rupees in Thsousands)**

**Demands presented on behalf of the
Ministry of Finance and Revenue**

Current Expendiutre on Capital Account.

132	Federal Miscellaneous Investment	12,121,694
133	Other Loans and Advances by the Federal Government	16,406,642
		<hr/>
	Total:-	<u>28,528,336</u>

NO. 132.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 132
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 12,121,694,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	7,065,606,000	12,121,694,000
	Total	8,846,451,000	7,065,606,000	12,121,694,000
OBJECT CLASSIFICATION				
A06	Transfers	950,000,000	950,000,000	1,100,000,000
A11	Investment	7,896,451,000	6,115,606,000	11,021,694,000
	Total	8,846,451,000	7,065,606,000	12,121,694,000

**NO. 133.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 133
(FC11Y24/FC14Y24)
OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

Voted Rs. 16,406,642,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE AND REVENUE(FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000
OBJECT CLASSIFICATION				
A08	Loans and Avances	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000

SECTION 1
CABINET SECRETARIAT

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

134.	Development Expenditure of Cabinet Division	29,918,865
135.	Other Development Expenditure of Cabinet Division Outside PSDP	70,000,000
136.	Development Expenditure of Establishment Division	3,000
137.	Development Expenditure of National Reconstruction Bureau	50,000
	Total :	<u>99,971,865</u>

**NO. 134._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D05)**

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 29,918,865,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,732,079,000	24,707,134,000	26,505,563,000
014 Transfers			300,000,000
046 Communications	11,996,000	3,205,000	42,601,000
062 Community Development	392,114,000	265,301,000	2,544,989,000
073 Hospital Services	401,601,000	239,637,000	365,250,000
083 Broadcasting and Publishing	2,509,000	1,178,000	2,462,000
107 Administration			158,000,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	10,914,000	3,964,000	11,996,000
A011 Pay	10,482,000	3,934,000	11,995,000
A011-1 Pay of Officers	(7,440,000)	(1,870,000)	(8,652,000)
A011-2 Pay of other staff	(3,042,000)	(2,064,000)	(3,343,000)
A012 Allowances	432,000	30,000	1,000
A012-1 A012-1 Regular Allowances	(432,000)	(30,000)	(1,000)
A03 Operating Expenses	28,720,301,000	24,695,358,000	26,815,447,000
A05 Grants subsidies and Write off Loans	414,866,000	251,771,000	370,813,000
A09 Physical assets	1,667,000	16,000	175,490,000
A12 Civil Works	392,114,000	265,301,000	2,544,989,000
A13 Repairs and maintenance	437,000	45,000	130,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(In Local Currency)	(18,821,485,000)	(17,271,455,000)	(17,515,865,000)

**NO. 135_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 70,000,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,000,000,000	70,000,000,000
014	Transfers	273,778,000	
Total		21,273,778,000	70,000,000,000
OBJECT CLASSIFICATION :			
A03	Operating Expenses	21,000,000,000	70,000,000,000
A05	Grants subsidies and Write off Loans	273,778,000	
Total		21,273,778,000	70,000,000,000

**NO.136 .DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 3,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General public services not elsewhere defined	13,000,000		2,000,000
044	Mining and Manufacturing			750,000
097	Education Affairs, services not elsewhere defined			250,000
	Total	13,000,000		3,000,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	652,000		100,000
A011	Pay	552,000		
A011-2	Pay of other staff	(552,000)		
A012	Allowances	100,000		100,000
A012-2	Other Allowances (excluding T. A)	(100,000)		(100,000)
A03	Operating Expenses	12,216,000		1,700,000
A09	Physical assets	132,000		1,200,000
	Total	13,000,000		3,000,000

NO. 137._DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 137
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU**

Voted Rs. 50,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	76,714,000	3,880,000	50,000,000
Total	76,714,000	3,880,000	50,000,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses			38,580,000
A011 Pay			29,617,000
A011-1 Pay of Officers			(23,117,000)
A011-2 Pay of other staff			(6,500,000)
A012 Allowances			8,963,000
A012-1 Regular Allowances			(7,403,000)
A012-2 Other Allowances (excluding T. A)			(1,560,000)
A03 Operating Expenses	76,714,000	3,880,000	4,430,000
A06 Transfers			100,000
A09 Physical assets			6,590,000
A13 Repairs and maintenance			300,000
Total	76,714,000	3,880,000	50,000,000
(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
(Own Resources)			(50,000,000)
(Foreign Aid)	(76,714,000)	(3,880,000)	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01 General Public Service	-76,714,000	-3,880,000	
Total- Recoveries	-76,714,000	-3,880,000	

SECTION II
MINISTRY OF COMMERCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

138.	Development Expenditure of Commerce Division.	839,167
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	Total :	<u>839,167</u>
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**NO. 138_ DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 839,167,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	463,000,000	118,846,000	839,167,000
Total		463,000,000	118,846,000	839,167,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	41,653,000	17,385,000	42,983,000
A011	Pay	40,353,000	16,827,000	42,158,000
A011-1	Pay of Officers	(33,434,000)	(11,450,000)	(33,447,000)
A011-2	Pay of other staff	(6,919,000)	(5,377,000)	(8,711,000)
A012	Allowances	1,300,000	558,000	825,000
A012-1	Regular Allowances	(580,000)	(250,000)	(25,000)
A012-2	Other Allowances (excluding T. A)	(720,000)	(308,000)	(800,000)
A02	Project Pre-investment Analysis	40,000,000	1,500,000	40,000,000
A03	Operating Expenses	131,273,000	19,526,000	77,654,000
A06	Transfers	20,385,000	1,021,000	495,000
A09	Physical assets	48,463,000	15,223,000	148,098,000
A12	Civil Works	178,141,000	63,839,000	528,052,000
A13	Repairs and maintenance	3,085,000	352,000	1,885,000
Total		463,000,000	118,846,000	839,167,000
	(In Foreign Exchange)	(90,000,000)	(1,000,000)	(60,000,000)
	(Own Resources)	(30,000,000)	(1,000,000)	
	(Foreign Aid)	(60,000,000)		(60,000,000)
	(In Local Currency)	(373,000,000)	(117,846,000)	(779,167,000)

SECTION III
MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

139.	Development Expenditure of Communications Division.	165,900
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	Total :	<u>165,900</u>
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**NO. 139_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 165,900,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
045 Construction and Transport	141,059,000	101,059,000	111,900,000
046 Communications	179,500,000	12,000,000	54,000,000
Total	320,559,000	113,059,000	165,900,000
OBJECT CLASSIFICATION :			
A02 Project Pre-Investment Analysis	6,000,000	4,500,000	4,000,000
A03 Operating Expenses	45,390,000	10,890,000	10,900,000
A09 Physical assets	84,169,000	80,169,000	41,000,000
A12 Civil Works	185,000,000	17,500,000	110,000,000
A13 Repairs and maintenance			
Total	320,559,000	113,059,000	165,900,000

SECTION IV
MINISTRY OF CULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**140. Development Expenditure of Culture
Division**

449,993

Total :

449,993

**NO.140. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D10)
DEVELOPMENT EXPENDITURE OF CULTURE DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 449,993,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	117,633,000	50,099,000	123,000,000
095	Subsidiary Services to Education	295,581,000	152,401,000	326,993,000
	Total	413,214,000	202,500,000	449,993,000

OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,150,000	5,226,000	8,695,000
A011	Pay	5,650,000	4,994,000	8,450,000
A011-1	Pay of Officers	(3,500,000)	(2,942,000)	(5,950,000)
A011-2	Pay of other staff	(2,150,000)	(2,052,000)	(2,500,000)
A012	Allowances	500,000	232,000	245,000
A012-1	Regular Allowances	(200,000)	(177,000)	(175,000)
A012-2	Other Allowances (excluding T. A)	(300,000)	(55,000)	(70,000)
A03	Operating Expenses	55,156,000	17,650,000	65,008,000
A06	Transfers	125,000	7,000	93,000
A09	Physical assets	1,595,000	146,000	20,280,000
A12	Civil Works	156,402,000	107,651,000	144,760,000
A13	Repairs and maintenance	193,786,000	71,820,000	211,157,000
	Total	413,214,000	202,500,000	449,993,000
	(In Foreign Exchange)			(33,000,000)
	(Own Resources)			
	(Foreign Aid)			(33,000,000)
	(In Local Currency)	(413,214,000)	(202,500,000)	(416,993,000)

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

08	Recreational, Culture and Religion			-33,000,000
	Total- Recoveries			-33,000,000

SECTION V
MINISTRY OF DEFENCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

141.	Development Expenditure of Defence Division	7,446,836
142.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	14,906
	Total :	<u>7,461,742</u>

NO. 141._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Authorised Rs. 7,446,836,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014	Transfers	750,000,000	- 1,000,000,000
025	Defence Administration	48,910,000	39,527,000 64,600,000
032	Police	27,624,000	23,124,000 48,300,000
041	General economic, commercial and labour affairs	558,987,000	97,765,000 271,880,000
045	Construction and Transport	3,120,223,000	2,023,984,000 5,737,848,000
046	Communications	-	- 200,000,000
063	Water Supply	100,000,000	6,880,000 50,000,000
073	Hospital Services	182,308,000	182,308,000 74,208,000
	Total	4,788,052,000	2,373,588,000 7,446,836,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	21,621,000	11,020,000 32,987,000
A011	Pay	14,422,000	7,235,000 21,637,000
A011-1	Pay of Officers	(9,132,000)	(4,397,000) (12,265,000)
A011-2	Pay of other Staff	(5,290,000)	(2,838,000) (9,372,000)
A012	Allowances	7,199,000	3,785,000 11,350,000
A012-1	Regular Allowances	(7,029,000)	(3,625,000) (10,954,000)
A012-2	Other Allowances (excluding T. A)	(170,000)	(160,000) (396,000)
A03	Operating Expenses	3,209,150,000	2,046,587,000 6,049,760,000
A05	Grants subsidies and Write off Loans	850,000,000	6,880,000 50,000,000
A06	Transfers	45,000	90,000
A09	Physical assets	625,526,000	237,917,000 288,714,000
A12	Civil Works	81,135,000	70,895,000 1,020,647,000
A13	Repairs and maintenance	575,000	289,000 4,638,000
	Total	4,788,052,000	2,373,588,000 7,446,836,000
	(In Foreign Exchange)	(1,941,117,000)	(1,373,122,000) (3,892,258,000)
	(Own Resources)	(1,538,208,000)	(1,373,122,000) (3,222,258,000)
	(Foreign Aid)	(402,909,000)	(670,000,000)
	(In Local Currency)	(2,846,935,000)	(1,000,466,000) (3,554,578,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
04	Economic Affairs		-170,000,000
	Total- Recoveries		-170,000,000

**NO. 142._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 14,906,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
093 Tertiary education affairs and services	20,000,000	11,334,000	8,666,000
097 Education affairs and services not elsewhere classified	3,240,000	3,240,000	6,240,000
Total	23,240,000	14,574,000	14,906,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	406,000		406,000
A06 Transfers	3,240,000	3,240,000	6,240,000
A09 Physical assets	8,260,000		8,260,000
A12 Civil Works	11,334,000	11,334,000	
Total	23,240,000	14,574,000	14,906,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence
Production.**

Development Expenditure on Revenue Account.

**143. Development Expenditure of
Defence Production Division**

1,677,000

Total :

1,677,000

**NO. 143._DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 143
(FC22D56)**

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,677,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION .**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,450,000,000	515,000,000	1,677,000,000
Total		1,450,000,000	515,000,000	1,677,000,000
OBJECT CLASSIFICATION :				
A09	Physical assets	1,450,000,000	515,000,000	1,660,000,000
A12	Civil Works			17,000,000
Total		1,450,000,000	515,000,000	1,677,000,000
	(In Foreign Exchange)	(750,000,000)		(681,000,000)
	(Own Resources)	(750,000,000)		(681,000,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	(700,000,000)	(515,000,000)	(996,000,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Economic
Affairs and Statistics.

Development Expenditure on Revenue Account.

144.	Development Expenditure of Economic Affairs Division	106,300
145.	Development Expenditure of Statistics Division	130,000
	Total :	<u>236,300</u>

**NO. 144 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 106,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	20,325,000	90,500,000
041	General Economic, Commercial and Labour Affairs	12,000,000	6,498,000	15,800,000
Total		102,500,000	26,823,000	106,300,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses		1,897,000	11,088,000
A011	Pay		1,897,000	11,088,000
A011-1	Pay of Officers		(965,000)	(8,340,000)
A011-2	Pay of other staff		(932,000)	(2,748,000)
A03	Operating Expenses	12,000,000	1,358,000	2,675,000
A05	Grants Subsidies and Write off Loans	90,500,000	20,325,000	90,500,000
A09	Physical Assets		3,079,000	1,512,000
A13	Repairs and Maintenance		164,000	525,000
Total		102,500,000	26,823,000	106,300,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-90,500,000	-20,325,000	-90,500,000
Total - Recoveries		-90,500,000	-20,325,000	-90,500,000

**NO. 145 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 145
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 130,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (STATISTICS DIVISION)**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,879,000	114,926,000	130,000,000
Total		130,879,000	114,926,000	130,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,963,000	71,742,000	93,297,000
A011	Pay	33,234,000	43,820,000	51,781,000
A011-1	Pay of Officers	(6,533,000)	(6,729,000)	(10,300,000)
A011-2	Pay of Other Staff	(26,701,000)	(37,091,000)	(41,481,000)
A012	Allowances	21,729,000	27,922,000	41,516,000
A012-1	Regular Allowances	(19,088,000)	(26,593,000)	(37,962,000)
A012-2	Other Allowances (excluding T.A.)	(2,641,000)	(1,329,000)	(3,554,000)
A03	Operating Expenses	69,487,000	38,564,000	33,577,000
A06	Transfers	138,000	102,000	195,000
A09	Physical assets	130,000	146,000	175,000
A13	Repairs and maintenance	6,161,000	4,372,000	2,756,000
Total		130,879,000	114,926,000	130,000,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

146. Development Expenditure of Education Division

8,097,613

Total

8,097,613

**NO. 146_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

Voted Rs. 8,097,613,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
091	Pre-Primary and Primary Education Affairs and Services	21,014,000	15,014,000	77,818,000
092	Secondary Education Affairs and Services	208,114,000	123,114,000	235,967,000
093	Tertiary Education Affairs and Services	1,650,822,000	1,117,196,000	2,309,654,000
095	Subsidiary Services to Education	437,005,000	430,490,000	124,490,000
097	Education Affairs and Services not elsewhere classified	3,952,697,000	2,501,058,000	5,349,684,000
Total	6,269,652,000	4,186,872,000	8,097,613,000	

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	82,246,000	46,491,000	114,012,000
A011	Pay	67,502,000	42,155,000	101,552,000
A011-1	Pay of Officers	(48,019,000)	(35,691,000)	(69,682,000)
A011-2	Pay of Other Staff	(19,483,000)	(6,464,000)	(31,870,000)
A012	Allowances	14,744,000	4,336,000	12,460,000
A012-1	Regular Allowances	(12,557,000)	(3,229,000)	(10,080,000)
A012-2	Other Allowances (excluding TA)	(2,187,000)	(1,107,000)	(2,380,000)
A02	Project Pre-investment Analysis	2,550,000	-	1,500,000
A03	Operating Expenses	1,547,927,000	743,371,000	1,018,220,000
A05	Grants, Subsidies and Write off Loans	1,571,024,000	1,465,934,000	2,111,260,000
A06	Transfers	102,526,000	77,950,000	153,346,000
A09	Physical assets	270,653,000	226,567,000	407,796,000
A12	Civil Works	2,514,133,000	1,560,934,000	4,204,328,000
A13	Repairs and maintenance	178,593,000	65,625,000	87,151,000
Total	6,269,652,000	4,186,872,000	8,097,613,000	
	(In Foreign Exchange)	(43,900,000)	(43,900,000)	(44,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(43,900,000)	(43,900,000)	(44,000,000)
	(In Local Currency)	(6,225,752,000)	(4,142,972,000)	(8,053,613,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

09	Education Affairs and Services	-	-43,900,000	-44,000,000
Total-Recoveries		-	-43,900,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

147.	Development Expenditure of Environment Division	2,248,886
	Total	<hr/> 2,248,886 <hr/>

NO. 147._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 147
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 2,248,886,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,222,794,000	2,722,794,000	2,248,886,000
Total	2,222,794,000	2,722,794,000	2,248,886,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,222,794,000	2,722,794,000	2,248,886,000
Total	2,222,794,000	2,722,794,000	2,248,886,000
(In Foreign Exchange)	(59,000,000)	(59,000,000)	(139,034,000)
(Own Resources)	..	..	(88,303,000)
(Foreign Aid)	(59,000,000)	(59,000,000)	(50,731,000)
(In Local Currency)	(2,163,794,000)	(2,663,794,000)	(2,109,852,000)

SECTION X
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance and Revenue**

Current Expenditure on Revenue Account

148.	Development Expenditure of Finance Division	27,364,559
149.	Other Development Expenditure	73,140,911
150.	Development Expenditure Outside Public Sector Development Programme	87,116,610
151.	Development Expenditure of Revenue Division	2,448,308
Total		190,070,388

**NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 27,364,559,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE & REVENUE.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,866,170,000	2,959,785,000	4,864,559,000
093	Tertiary Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
	Total	56,866,170,000	19,360,585,000	27,364,559,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	100,666,000	94,114,000	240,994,000
A011	Pay	27,590,000	27,462,000	125,089,000
A011-1	Pay of Officer	(18,900,000)	(18,169,000)	(88,922,000)
A011-2	Pay of Other Staff	(8,690,000)	(9,293,000)	(36,167,000)
A012	Allowances	73,076,000	66,652,000	115,905,000
A012-1	Regular Allowances	(68,776,000)	(62,610,000)	(103,479,000)
A012-2	Other Allowances (excluding T.A)	(4,300,000)	(4,042,000)	(12,426,000)
A03	Operating Expenses	35,634,825,000	776,987,000	1,390,112,000
A05	Grants Subsidies and Write off Loans	19,488,000,000	17,576,374,000	23,894,260,000
A06	Transfers	226,000	226,000	340,000
A09	Physical Assets	687,950,000	422,770,000	731,132,000
A12	Civil Works	950,000,000	485,730,000	1,100,697,000
A13	Repairs and Maintenance	4,503,000	4,384,000	7,024,000
	Total	56,866,170,000	19,360,585,000	27,364,559,000
	(In Foreign Exchange)	(9,385,568,000)	(8,820,468,000)	(8,972,460,000)
	(Own Resources)	(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
	(Foreign Aid)	(3,220,448,000)	(2,655,348,000)	(2,636,460,000)
	(In Local Currency)	(47,480,602,000)	(10,540,117,000)	(18,392,099,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

09	Education Affairs and Services	..	..	-40,000,000
	Total - Recoveries	..	..	-40,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 149
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 73,140,911,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
	(In Foreign Exchange)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(In Local Currency)	(33,904,314,000)	(17,965,645,000)	(70,754,711,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-1,865,305,000	-3,326,879,000	-2,386,200,000
Total - Recoveries		-1,865,305,000	-3,326,879,000	-2,386,200,000

**NO. 150_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 87,116,610,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,200,000,000	150,960,000	4,538,610,000
014	Transfers	5,720,000,000	5,749,000,000	62,578,000,000
041	General Economic, Commercial & Labour Affair			10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	35,000,000,000	31,661,470,000	10,000,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,200,000,000	150,960,000	2,538,610,000
A05	Grants Subsidies and Write off Loans	35,000,000,000	33,661,470,000	75,000,000,000
A06	Transfers	5,720,000,000	3,749,000,000	7,078,000,000
A11	Investment			2,500,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000

**NO. 151._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 2,448,308,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,370,716,000	1,512,360,000	2,448,308,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,321,000	11,321,000	5,580,000
A011	Pay	6,377,000	6,377,000	4,499,000
A011-1	Pay of Officer	(4,375,000)	(4,375,000)	(3,807,000)
A011-2	Pay of Other Staff	(2,002,000)	(2,002,000)	(692,000)
A012	Allowances	4,944,000	4,944,000	1,081,000
A012-1	Regular Allowances	(2,593,000)	(2,593,000)	(779,000)
A012-2	Other Allowances (excluding T.A)	(2,351,000)	(2,351,000)	(302,000)
A03	Operating Expenses	667,466,000	176,066,000	252,219,000
A09	Physical Assets	682,023,000	436,173,000	675,741,000
A12	Civil Works	1,009,716,000	888,610,000	1,514,308,000
A13	Repairs and Maintenance	190,000	190,000	460,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
	(In Foreign Exchange)	(645,000,000)	(880,000,000)	(1,222,000,000)
	(Own Resources)	(20,000,000)	..	..
	(Foreign Aid)	(625,000,000)	(880,000,000)	(1,222,000,000)
	(In Local Currency)	(1,881,774,000)	(632,360,000)	(1,226,308,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2009- 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

152. Development Expenditure of Food and Agriculture Division	17,024,980
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153. Development Expenditure of Agriculture Research	952,000
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Total	17,976,980
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**NO. 152- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

DEMAND NO. 152

(FC22D16)

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2009, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 17,024,980,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	19,564,993,000	13,857,164,000	17,024,980,000
Total	19,564,993,000	13,857,164,000	17,024,980,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	274,244,000	178,308,000	296,385,000
A011 Pay	204,832,000	134,985,000	226,392,000
A011-1 Pay of Officers	(152,296,000)	(98,285,000)	(145,334,000)
A011-2 Pay of Other Staff	(52,536,000)	(36,700,000)	(81,058,000)
A012 Allowances	69,412,000	43,323,000	69,993,000
A012-1 Regular Allowances	(48,181,000)	(28,702,000)	(38,615,000)
A012-2 Other Allowances (excluding T.A.)	(21,231,000)	(14,621,000)	(31,378,000)
A02 Project Pre-investment Analysis	32,501,000	2,500,000	13,001,000
A03 Operating Expenses	763,065,000	397,074,000	811,803,000
A04 Employees Retirement Benefits	1,200,000	1,291,000	1,041,000
A05 Grants subsidies and Write off Loans	16,548,777,000	12,902,337,000	14,510,209,000
A06 Transfers	15,125,000	444,000	1,679,000
A08 Loans and Advances	11,000,000	11,000,000	7,025,000
A09 Physical assets	1,717,454,000	286,931,000	1,191,196,000
A12 Civil Works	183,134,000	68,076,000	166,638,000
A13 Repairs and maintenance	18,493,000	9,203,000	26,003,000
Total -	19,564,993,000	13,857,164,000	17,024,980,000
(In Foreign Exchange)	(901,481,000)	(480,215,000)	(642,955,000)
(Own Resources)	(201,481,000)	..	(37,955,000)
(Foreign Aid)	(700,000,000)	(480,215,000)	(605,000,000)
(In Local Currency)	(18,663,512,000)	(13,376,949,000)	(16,382,025,000)

**NO. 153 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 952,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	950,883,000	365,492,000	952,000,000
	Total	950,883,000	365,492,000	952,000,000
OBJECT CLASSIFICATION				
A05	Grants subsidies and Write off Loans	950,883,000	365,492,000	952,000,000
	Total	950,883,000	365,492,000	952,000,000

SECTION XII**MINISTRY OF HEALTH****2009 - 2010
Budget
Estimate****(Rupees in Thousand)****Demands presented on behalf of the Ministry of Health****Development Expenditure on Revenue Account**

154	Development Expenditure of Health Division	23,156,120
		<hr/>
	Total	23,156,120
		<hr/>

**NO. 154-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 154

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 23,156,120,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	1,000,000	1,000,000	20,000,000
073	Hospital Services	2,665,912,000	914,635,000	4,786,386,000
074	Public Health Services	16,115,242,000	13,392,688,000	18,099,734,000
075	R & D Health	218,224,000	110,000,000	240,000,000
076	Health Administration	10,000,000	3,000,000	10,000,000
Total		19,010,378,000	14,421,323,000	23,156,120,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,632,549,000	4,085,032,000	5,680,126,000
A011	Pay	357,190,000	258,489,000	596,120,000
A011-1	Pay of Officers	(216,695,000)	(139,006,000)	(325,293,000)
A011-2	Pay of Other Staff	(140,495,000)	(119,483,000)	(270,827,000)
A012	Allowances	4,275,359,000	3,826,543,000	5,084,006,000
A012-1	Regular Allowances	(251,800,000)	(170,012,000)	(296,391,000)
A012-2	Other Allowances (excluding T.A.)	(4,023,559,000)	(3,656,531,000)	(4,787,615,000)
A02	Project Pre-investment Analysis	93,511,000	6,368,000	107,526,000
A03	Operating Expenses	9,262,701,000	7,686,794,000	9,524,845,000
A04	Employees Retirement Benefits	5,616,000	4,434,000	8,871,000
A06	Transfers	76,624,000	30,902,000	102,582,000
A09	Physical assets	2,234,370,000	1,452,835,000	3,444,015,000
A12	Civil Works	2,468,593,000	942,642,000	3,984,638,000
A13	Repairs and maintenance	236,414,000	212,316,000	303,517,000
Total -		19,010,378,000	14,421,323,000	23,156,120,000
	(In Foreign Exchange)	(2,107,020,000)	(1,660,764,000)	(2,520,683,000)
	(Own Resources)	(325,000,000)		(446,000,000)
	(Foreign Aid)	(1,782,020,000)	(1,660,764,000)	(2,074,683,000)
	(In Local Currency)	(16,903,358,000)	(12,760,559,000)	(20,635,437,000)

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-

07	Health	-183,000,000	-1,660,764,000	-2,074,683,000
Total - Recoveries		-183,000,000	-1,660,764,000	-2,074,683,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

155. Development Expenditure of Information and
Broadcasting Division

52,763

Total :-

52,763

NO. 155 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 52,763,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	186,386,000	108,342,000	52,763,000
Total -		186,386,000	108,342,000	52,763,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,712,000	2,117,000	6,701,000
A011	Pay	4,562,000	1,854,000	6,180,000
A011-1	Pay of Officers	(3,195,000)	(427,000)	(4,080,000)
A011-2	Pay of Other Staff	(1,367,000)	(1,427,000)	(2,100,000)
A012	Allowances	1,150,000	263,000	521,000
A012-1	Regular Allowances	(600,000)		(1,000)
A012-2	Other Allowances (excluding TA)	(550,000)	(263,000)	(520,000)
A02	Project Pre-investment Analysis	17,200,000	8,463,000	12,691,000
A03	Operating Expenses	22,710,000	1,138,000	17,108,000
A05	Grants Subsidies and Write off Loans	123,419,000	89,157,000	10,000,000
A06	Transfers	350,000	11,000	315,000
A09	Physical Assets	16,585,000	7,404,000	5,561,000
A13	Repairs and Maintenance	410,000	52,000	387,000
Total -		186,386,000	108,342,000	52,763,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology Telecommunications.

Development Expenditure on Revenue Account.

156 Development Expenditure of Information Technology
and Telecommunications Division

1,118,508

Total :-

1,118,508

**NO. 156.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 1,118,508,000**

II FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	1,554,504,000	561,106,000	874,195,000
046 Communications	421,500,000	222,754,000	244,313,000
Total	1,976,004,000	783,860,000	1,118,508,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	149,120,000	97,509,000	118,727,000
A011 Pay	110,890,000	72,884,000	82,143,000
A011-1 Pay of Officers	(87,569,000)	(58,543,000)	(78,038,000)
A011-2 Pay of other staff	(23,321,000)	(14,341,000)	(4,105,000)
A012 Allowances	38,230,000	24,625,000	36,584,000
A012-1 Regular Allowances	(37,246,000)	(23,726,000)	(36,114,000)
A012-2 Other Allowances (excluding T. A)	(984,000)	(899,000)	(470,000)
A02 Project Pre-investment Analysis	8,800,000	2,226,000	6,430,000
A03 Operating Expenses	103,413,000	34,584,000	56,659,000
A05 Grants subsidies and Write off Loans	1,040,558,000	291,560,000	490,790,000
A06 Transfers	478,000	261,000	347,000
A09 Physical assets	221,670,000	121,975,000	182,416,000
A12 Civil Works	446,504,000	235,258,000	261,402,000
A13 Repairs and maintenance	5,461,000	487,000	1,737,000
Total	1,976,004,000	783,860,000	1,118,508,000
(Foreign Exchange)	(75,000,000)		
(Own Resources)	(75,000,000)		
(Foreign Aid)			
(Local Currency)	(1,901,004,000)	(783,860,000)	(1,118,508,000)

SECTION XV
MINISTRY OF INTERIOR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

157	Development Expenditure of Interior Division	<u>6,703,245</u>
	Total :-	<u>6,703,245</u>

**NO. 157 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 6,703,245,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf MINISTRY OF INTERIOR.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	47,140,000	47,140,000	90,846,000
019	General Public Services not elsewhere defined	3,639,429,000	3,139,429,000	2,109,524,000
032	Police	1,856,539,000	1,273,002,000	2,345,989,000
033	Fire Protection	1,569,000	1,569,000	2,230,000
036	Administration of Public Order	14,000,000		40,340,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,091,000	17,753,000	57,188,000
045	Construction and Transport	178,687,000	178,687,000	1,023,291,000
062	Community Development	971,181,000	916,952,000	993,059,000
063	Water supply	1,000,000		
073	Hospital Services	12,707,000	12,707,000	40,778,000
	Total -	6,741,343,000	5,587,239,000	6,703,245,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	308,914,000	309,977,000	851,605,000
A011	Pay	181,717,000	190,290,000	413,655,000
A011-1	Pay of Officers	(76,492,000)	(76,579,000)	(141,328,000)
A011-2	Pay of Other Staff	(105,225,000)	(113,711,000)	(272,327,000)
A012	Allowances	127,197,000	119,687,000	437,950,000
A012-1	Regular Allowances	(107,790,000)	(100,280,000)	(248,090,000)
A012-2	Other Allowances (excluding T.A)	(19,407,000)	(19,407,000)	(189,860,000)
A03	Operating Expenses	1,043,038,000	956,539,000	891,270,000
A06	Transfers	3,512,644,000	3,012,591,000	1,871,371,000
A09	Physical Assets	810,218,000	453,325,000	874,252,000
A12	Civil Works	1,014,666,000	802,613,000	2,044,238,000
A13	Repairs and Maintenance	51,863,000	52,194,000	170,509,000
	Total -	6,741,343,000	5,587,239,000	6,703,245,000
	(In Foreign Exchange)	(852,000,000)	(792,000,000)	(846,000,000)
	(Own Resources)	(852,000,000)	(792,000,000)	(846,000,000)
	(Foreign Aid)			
	(In Local Currency)	(5,889,343,000)	(4,795,239,000)	(5,857,245,000)

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.

Development Expenditure on Revenue Account.

158	Development Expenditure of Kashmir Affairs and Northern Areas Division	<u>8,375,150</u>
	Total -	<u>8,375,150</u>

**NO. 158.-DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D34)**

**DEVELOPMENT EXPENDITURE OF
KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. 8,375,150,000

II FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	5,617,849,000	5,551,099,000	8,375,150,000
Total	5,617,849,000	5,551,099,000	8,375,150,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	5,617,849,000	5,551,099,000	8,375,150,000
Total	5,617,849,000	5,551,099,000	8,375,150,000

SECTION XVII

MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour, Manpower and Overseas Pakistanis.

Development Expenditure on Revenue Account:

159	Development Expenditure of Labour and Manpower Division	65,400
---	Development Expenditure of Overseas Pakistanis Division	---
	Total -	<u>65,400</u>

**No. 159.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **65,400,000**

II **FUNCTION-cum-OBJECT Classification** under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimates Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	113,830,000	42,320,000	65,400,000
Total	113,830,000	42,320,000	65,400,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	30,241,000	9,740,000	8,660,000
A011 Pay	20,070,000	6,904,000	5,765,000
A011-1 Pay of Officers	(13,521,000)	(4,666,000)	(2,460,000)
A011-2 Pay of other staff	(6,549,000)	(2,238,000)	(3,305,000)
A012 Allowances	10,171,000	2,836,000	2,895,000
A012-1 Regular Allowances	(8,627,000)	(1,755,000)	(1,433,000)
A012-2 Other Allowances (excluding T. A)	(1,544,000)	(1,081,000)	(1,462,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	79,127,000	31,771,000	53,371,000
A04 Employees Retirement Benefits			1,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	385,000	25,000	110,000
A09 Physical Assets	2,897,000	460,000	2,596,000
A13 Repairs and Maintenance	1,179,000	324,000	660,000
Total	113,830,000	42,320,000	65,400,000

No. ---- DEVELOPMENT EXPENDITURE OF OVERSEAS
PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC22D55)
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION.

Voted Rs ----

II FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on
behalf of the **MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimates Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	3,000,000		
	Total	3,000,000		
OBJECT CLASSIFICATION:				
A03	Operating Expenses	3,000,000		
	Total	3,000,000		

SECTION XVIII
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in thousand)

**Demand presented on behalf of the
Ministry of Law and Justice.**

Development Expenditure on Revenue Account

**160 Development Expenditure of Law and
 Justice Division**

1,850,000

Total

1,850,000

**NO. 160-DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 160
(FC 22D47)
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

1 ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**.

Voted Rs **1,850,000,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
031 Law Courts	1,501,000,000	820,000,000	1,850,000,000
Total	1,501,000,000	820,000,000	1,850,000,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,231,000	29,093,000	33,723,000
A011 Pay	14,059,000	8,601,000	11,096,000
A011-1 Pay of Officers	(9,656,000)	(6,035,000)	(7,856,000)
A011-2 Pay of Other Staff	(4,403,000)	(2,566,000)	(3,240,000)
A012 Allowances	37,172,000	20,492,000	22,627,000
A012-1 Regular Allowances	(33,481,000)	(18,567,000)	(20,654,000)
A012-2 Other Allowances (excluding T. A)	(3,691,000)	(1,925,000)	(1,973,000)
A03 Operating Expenses	1,326,629,000	788,936,000	1,813,392,000
A06 Transfers	220,000	51,000	204,000
A09 Physical assets	120,100,000	1,360,000	1,581,000
A12 Civil Works	1,000,000	-	-
A13 Repairs and maintenance	1,820,000	560,000	1,100,000
Total	1,501,000,000	820,000,000	1,850,000,000
(In Foreign Exchange)	(350,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(350,000,000)	-	-
(In Local Currency)	(1,151,000,000)	(820,000,000)	(1,850,000,000)

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DAIRY DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in thousand)

Demand presented on behalf of the
Ministry of Livestock and Dairy Development

Development Expenditure on Revenue Account

161 Development Expenditure of Livestock and
Dairy Development Division

2,548,453

Total

2,548,453

**NO. 161. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 2,548,453,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing			2,548,453,000
Total			2,548,453,000

OBJECT CLASSIFICATION		
A01	Employees Related Expenses	32,453,000
A011	Pay	15,878,000
A011-1	Pay of Officers	(10,365,000)
A011-2	Pay of Other Staff	(5,513,000)
A012	Allowances	(16,575,000)
A012-1	Regular Allowances	(14,928,000)
A012-2	Other Allowances (excluding T.A.)	(1,647,000)
A03	Operating Expenses	231,365,000
A04	Employees Retirement Benefits	900,000
A05	Grants subsidies and Write off Loans	2,186,653,000
A09	Physical assets	49,790,000
A12	Civil Works	46,006,000
A13	Repairs and maintenance	1,286,000
	Total -	2,548,453,000
	(Foreign Exchange)	(350,000,000)
	(Own Resources)	(250,000,000)
	(Foreign Aid)	(100,000,000)
	(Local Currency)	(2,198,453,000)

The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure :

04	Economic Affairs	-100,000,000
	Total- Recoveries	-100,000,000

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in thousand)

Demand presented on behalf of the Ministry of Local
Government and Rural Development.

Development Expenditure on Revenue Account

162. Development Expenditure of Local Government
and Rural Development Division

5,443,995

Total

5,443,995

**NO. 162._DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D26)
DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted **Rs 5,443,995,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,420,000,000	3,420,000,000	5,000,000,000
062 Community Development	108,135,000	47,365,000	443,995,000
Total	4,528,135,000	3,467,365,000	5,443,995,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	20,000,000	20,000,000	77,430,000
A03 Operating Expenses	4,483,135,000	3,446,365,000	5,182,065,000
A06 Transfers	-	1,000,000	150,000,000
A12 Civil Works	25,000,000	-	34,500,000
Total	4,528,135,000	3,467,365,000	5,443,995,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Narcotics Control.**

Development Expenditure on Revenue Account.

**163. Development Expenditure of
Narcotics Control Division**

550,050

Total

550,050

**NO. 163.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 163
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 550,050,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
062 Community Development	621,110,000	286,692,000	440,680,000
074 Public Health Services	125,912,000	76,315,000	109,370,000
Total	747,022,000	363,007,000	550,050,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	731,930,000	358,517,000	513,443,000
A09 Physical Assets	15,092,000	4,490,000	36,607,000
Total	747,022,000	363,007,000	550,050,000
(In Foreign Exchange)	(429,670,000)	(173,923,000)	(315,480,000)
(Own Resources)	-	-	-
(Foreign Aid)	(429,670,000)	(173,923,000)	(315,480,000)
(In Local Currency)	(317,352,000)	(189,084,000)	(234,570,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

062 Community Development	-429,670,000	-173,923,000	-315,480,000
Total-Recoveries	-429,670,000	-173,923,000	-315,480,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

164. Development Expenditure of Petroleum
and Natural Resources Division

1,836,144

Total

1,836,144

**No. 164.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 1,836,144,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	500,000,000	-	1,500,000,000
043	Fuel and Energy	107,016,000	180,475,000	336,144,000
Total		607,016,000	180,475,000	1,836,144,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,162,000	5,597,000	11,900,000
A011	Pay	6,835,000	3,891,000	9,767,000
A011-1	Pay of Officers	(4,235,000)	(2,425,000)	(6,896,000)
A011-2	Pay of Other Staff	(2,600,000)	(1,466,000)	(2,871,000)
A012	Allowances	3,327,000	1,706,000	2,133,000
A012-1	Regular Allowances	(1,382,000)	(678,000)	(933,000)
A012-2	Other Allowances (excluding T. A)	(1,945,000)	(1,028,000)	(1,200,000)
A03	Operating Expenses	27,642,000	3,379,000	32,924,000
A05	Grants, Subsidies and Write off Loans	526,320,000	13,164,000	1,684,446,000
A06	Transfers	300,000	115,000	160,000
A09	Physical Assets	21,130,000	7,298,000	19,313,000
A12	Civil Works	20,612,000	150,612,000	86,371,000
A13	Repairs and Maintenance	850,000	310,000	1,030,000
Total		607,016,000	180,475,000	1,836,144,000

SECTION XXIII

MINISTRY OF PLANNING AND DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

165. Development Expenditure of Planning and
Development Division

18,685,222

Total

18,685,222

**No. 165.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 18,685,222,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
015 General Services	11,454,959,000	10,137,167,000	18,685,222,000
Total	11,454,959,000	10,137,167,000	18,685,222,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	362,068,000	330,636,000	860,913,000
A011 Pay	338,229,000	308,175,000	829,346,000
A011-1 Pay of Officers	(319,157,000)	(289,393,000)	(796,551,000)
A011-2 Pay of other staff	(19,072,000)	(18,782,000)	(32,795,000)
A012 Allowances	23,839,000	22,461,000	31,567,000
A012-1 Regular Allowances	(16,760,000)	(15,868,000)	(21,005,000)
A012-2 Other Allowances (excluding T. A)	(7,079,000)	(6,593,000)	(10,562,000)
A02 Project Pre-Investment Analysis	100,000	100,000	100,000
A03 Operating Expenses	10,851,782,000	9,576,534,000	17,028,180,000
A04 Employees' Retirement Benefits	500,000	500,000	500,000
A05 Grants, Subsidies and Writeoffs Loans	-	-	500,000,000
A06 Transfers	1,051,000	987,000	1,670,000
A09 Physical assets	36,803,000	26,049,000	37,056,000
A12 Civil Works	178,702,000	178,702,000	234,610,000
A13 Repairs and maintenance	23,953,000	23,659,000	22,193,000
Total	11,454,959,000	10,137,167,000	18,685,222,000
(In Foreign Exchange)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
(Own Resources)	-	-	-
(Foreign Aid)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
(In Local Currency)	(10,268,878,000)	(9,176,086,000)	(16,773,866,000)

SECTION XXIV

MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

166.	Development Expenditure of Population Welfare Division	5,270,896
	Total	5,270,896

**NO. 166_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted **Rs. 5,270,896,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
015 General Services	4,315,000,000	4,315,000,000	5,270,896,000
Total	4,315,000,000	4,315,000,000	5,270,896,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	181,430,000	181,430,000	280,968,000
A011 Pay	102,986,000	102,986,000	168,972,000
A011-1 Pay of Officers	(35,795,000)	(35,795,000)	(50,919,000)
A011-2 Pay of other staff	(67,191,000)	(67,191,000)	(118,053,000)
A012 Allowances	78,444,000	78,444,000	111,996,000
A012-1 Regular Allowances	(68,033,000)	(68,033,000)	(95,525,000)
A012-2 Other Allowances (excluding T. A)	(10,411,000)	(10,411,000)	(16,471,000)
A02 Project Pre-Investment Analysis	4,651,000	4,651,000	4,831,000
A03 Operating Expenses	301,595,000	301,595,000	322,943,000
A04 Employees' Retirement Benefits	296,000	296,000	445,000
A05 Grants, Subsidies and Write off Loans	3,399,568,000	3,399,568,000	4,301,699,000
A06 Transfers	889,000	889,000	1,992,000
A09 Physical assets	294,825,000	294,825,000	198,525,000
A12 Civil Works	105,329,000	105,329,000	135,300,000
A13 Repairs and maintenance	26,417,000	26,417,000	24,193,000
Total	4,315,000,000	4,315,000,000	5,270,896,000
(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,090,000,000)	(4,090,000,000)	(5,124,896,000)

SECTION XXV
MINISTRY OF POSTAL SERVICES

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Postal Services.**

Development Expenditure of Revenue Account.

**167. Development Expenditure of
Postal Services Division.**

300,000

Total

300,000

**No. 167.- DEVELOPMENT EXPENDITURE OF MINISTRY OF
POSTAL SERVICES**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D63)
DEVELOPMENT EXPENDITURE OF
MINISTRY OF POSTAL SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted **Rs. 300,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	-	-	300,000,000
Total		-	-	300,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	15,730,000
A011	Pay			5,515,000
A011-1	Pay of Officers			(3,765,000)
A011-2	Pay of Other Staff			(1,750,000)
A012	Allowances			10,215,000
A012-1	Regular Allowances			(7,124,000)
A012-2	Other Allowances (excluding T. A)			(3,091,000)
A03	Operating Expenses	-	-	39,186,000
A09	Physical Assets	-	-	119,178,000
A12	Civil Works	-	-	41,800,000
A13	Repairs and Maintenance	-	-	84,106,000
Total		-	-	300,000,000

SECTION XXVI

MINISTRY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of Ministry of Science
and Technology

Development Expenditure on Revenue Account:

168.	Development Expenditure of Scientific and Technological Research Division	3,140,377
	Total	<u>3,140,377</u>

**NO. 168.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 168
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 3,140,377,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	2,658,788,000	2,658,455,000	2,832,141,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	306,005,000	306,005,000	279,446,000
061 Housing Development	17,861,000	17,861,000	1,469,000
095 Subsidiary services to Education	32,753,000	32,753,000	27,321,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	6,453,000	6,403,000	6,332,000
A011 Pay	4,246,000	4,246,000	4,740,000
A011-1 Pay of Officers	(3,106,000)	(3,106,000)	(3,400,000)
A011-2 Pay of other staff	(1,140,000)	(1,140,000)	(1,340,000)
A012 Allowances	2,207,000	2,157,000	1,592,000
A012-1 Regular Allowances	(1,567,000)	(1,567,000)	(1,167,000)
A012-2 Other Allowances (excluding T. A)	(640,000)	(590,000)	(425,000)
A03 Operating Expenses	5,042,000	5,012,000	4,976,000
A05 Grants subsidies and Write off Loans	3,000,074,000	3,000,074,000	3,125,106,000
A06 Transfers	1,603,000	1,350,000	2,150,000
A09 Physical assets	1,303,000	1,303,000	673,000
A13 Repairs and maintenance	932,000	932,000	1,140,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
(In Foreign Exchange)	(27,000,000)	(27,000,000)	(784,027,000)
(Own Resources)	-	-	(764,027,000)
(Foreign Aid)	(27,000,000)	(27,000,000)	(20,000,000)
(In Local Currency)	(2,988,407,000)	(2,988,074,000)	(2,356,350,000)

SECTION XXVII

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

169 Development Expenditure of Social
Welfare and Special Education Division

487,746

Total:- 487,746

**NO. 169.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 169

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 487,746,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	16,678,000	13,197,000	28,967,000
108	Others	492,839,000	346,483,000	458,779,000
Total		509,517,000	359,680,000	487,746,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	150,440,000	117,840,000	107,699,000
A011	Pay	95,053,000	72,332,000	66,194,000
A011-1	Pay of Officer	(39,669,000)	(29,275,000)	(27,028,000)
A011-2	Pay of other Staff	(55,384,000)	(43,057,000)	(39,166,000)
A012	Allowances	55,387,000	45,508,000	41,505,000
A012-1	Regular Allowances	(42,796,000)	(35,298,000)	(32,713,000)
A012-2	Other Allowances (Excluding TA)	(12,591,000)	(10,210,000)	(8,792,000)
A02	Project Pre-Investment Analysis	301,000	1,000	1,000
A03	Operating Expenses	214,882,000	101,972,000	121,656,000
A05	Grants Subsidies and Write off Loans	14,078,000	10,697,000	26,501,000
A06	Transfer	91,000	29,000	145,000
A09	Physical Assets	44,870,000	52,979,000	64,252,000
A12	Civil Works	71,148,000	63,527,000	159,379,000
A13	Repairs and Maintenance	13,707,000	12,635,000	8,113,000
Total		509,517,000	359,680,000	487,746,000

SECTION XXVIII
MINISTRY OF SPORTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Sports

Development Expenditure on Revenue Account.

**170 Development Expenditure of
Sports Division**

583,161

Total:-

583,161

**NO. 170.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**.

Voted **Rs** **583,161,000**

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS**.

	2008-2009 Revised Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	350,419,000	210,000,000	583,161,000
Total	350,419,000	210,000,000	583,161,000

OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	840,000	2,420,000
A011	Pay	475,000	1,280,000
A011-1	Pay of Officers	(350,000)	(750,000)
A011-2	Pay of Other Staff	(125,000)	(530,000)
A012	Allowances	365,000	1,140,000
A012-1	Regular Allowances	(225,000)	(840,000)
A012-2	Other Allowances(excluding TA)	(140,000)	(300,000)
A003	Operating Expenses	1,630,000	5,455,000
A006	Transfers		100,000
A09	Physical Assets	2,430,000	1,700,000
A12	Civil Works	350,419,000	573,161,000
A13	Repairs and Maintenance	100,000	325,000
Total		350,419,000	583,161,000

SECTION XXIX
MINISTRY OF STATES AND FRONTIER REGIONS

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

171	Development Expenditure of Federally Administered Tribal Areas	12,865,000
Total:-		12,865,000

**NO. 171.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 171
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 12,865,000,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for
on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000

SECTION XXX
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

172 Development Expenditure of Textile
Industry Division

484,746

Total:- 484,746

NO. 172- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted R: 484,746,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY .**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	621,938,000	254,300,000	484,746,000
	Total	621,938,000	254,300,000	484,746,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	36,256,000	22,300,000	31,746,000
A12	Civil Works	585,682,000	232,000,000	453,000,000
	Total	621,938,000	254,300,000	484,746,000

SECTION XXXI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Tourism

Development Expenditure on Revenue Account.

173	Development Expenditure of Tourism Division	<u>177,489</u>
	Total:-	<u>177,489</u>

**NO.173 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 173
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 177,489,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	18,865,000	10,000,000	177,489,000
	Total	18,865,000	10,000,000	177,489,000

OBJECT CLASSIFICATION :				
A01	Employees related expenses	110,000	571,000	1,225,000
A011	Pay	110,000	518,000	1,078,000
A011-1	Pay of Officer	(110,000)	(518,000)	(654,000)
A011-2	Pay of Other Staff			(424,000)
A012	Allowances		53,000	147,000
A012-2	Other Allowances (excluding TA)		(53,000)	(147,000)
A03	Operating Expenses	863,000	223,000	2,155,000
A09	Physical Assets	2,142,000	817,000	167,000
A12	Civil Works	15,750,000	8,389,000	173,764,000
A13	Repairs and Maintenance			178,000
	Total	18,865,000	10,000,000	177,489,000

SECTION XXXII
MINISTRY OF WATER AND POWER

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

174.	Development Expenditure of Water and Power Division	43,910,920
	Total:-	<hr style="border: 0.5px solid black;"/> 43,910,920 <hr style="border: 0.5px solid black;"/>

**NO. 174.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 174
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPEMNT
EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 43,910,920,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	57,183,480,000	26,743,450,000	42,860,920,000
043 Fuel and Energy	96,800,000	42,750,000	50,000,000
107 Administration	1,000,000,000	1,000,000,000	1,000,000,000
Total	58,280,280,000	27,786,200,000	43,910,920,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	4,434,000	50,000,000
A05 Grants Subsidies and Write off Loans	58,219,030,000	27,770,516,000	43,850,920,000
A12 Civil Works	11,250,000	11,250,000	10,000,000
Total	58,280,280,000	27,786,200,000	43,910,920,000
(In Foreign Exchange)		(200,000,000)	(367,000,000)
(Own Resources)			
(Foreign Aid)		(200,000,000)	(367,000,000)
(In Local Currency)	(58,280,280,000)	(27,586,200,000)	(43,543,920,000)

SECTION XXXIII
MINISTRY OF WOMEN DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Women Development

Development Expenditure on Revenue Account.

175 Development Expenditure of Women
Development Division

343,723

Total:-

343,723

**NO. 175.- DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPEMNT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 175
(FC22D07)**

DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPEMNT DIVISION

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for for defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **343,723,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPMENT** .

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere defined	184,630,000	116,241,000	343,723,000
Total		184,630,000	116,241,000	343,723,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	7,862,000	8,338,000	10,798,000
A011	Pay	7,862,000	8,338,000	10,798,000
A011-1	Pay of Officer	(5,548,000)	(5,786,000)	(7,896,000)
A011-2	Pay of Other Staff	(2,314,000)	(2,552,000)	(2,902,000)
A03	Operating Expenses	176,768,000	107,903,000	332,925,000
Total		184,630,000	116,241,000	343,723,000

SECTION XXXIV
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

176 Development Expenditure of Youth
Affairs Division

47,760

Total:- 47,760

**NO. 176.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 47,760,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS .**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	33,920,000	22,200,000	47,760,000
Total		33,920,000	22,200,000	47,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.			2,554,000
A011	Pay			1,382,000
A011-1	Pay of Officer			(772,000)
A011-2	Pay of Other Staff			(610,000)
A012	Allowances			1,172,000
A012-1	Regular Allowances			(711,000)
A012-2	Other Allowances (excluding TA)			(461,000)
A03	Operating Expenses	33,920,000	22,200,000	42,500,000
A09	Physical Assets			2,106,000
A013	Repairs and Maintenance			600,000
Total		33,920,000	22,200,000	47,760,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

177 Capital Outlay on Development of
Atomic Energy

21,981,405

Total:- 21,981,405

NO. 177.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 21,981,405,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	15,788,413,000	15,283,750,000	21,981,405,000
	Total	15,788,413,000	15,283,750,000	21,981,405,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	15,788,413,000	15,283,750,000	21,981,405,000
	Total	15,788,413,000	15,283,750,000	21,981,405,000
	(In Foreign Exchange)	(7,948,188,000)	(10,284,480,000)	(10,304,690,000)
	(Own Resources)	(4,959,188,000)	(6,387,308,000)	(5,874,690,000)
	(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
	(In Local Currency)	(7,840,225,000)	(4,999,270,000)	(11,676,715,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

178 External Development Loans and Advances
by the Federal Government.

55,824,800

Total:- 55,824,800

**NO. 178.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 178

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	55,824,800,000
<i>(Charged)</i>	<i>Rs.</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>31,288,000,000</i>

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>29,102,552,000</i>	<i>29,579,354,000</i>	<i>31,288,000,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>29,102,552,000</i>	<i>29,579,354,000</i>	<i>31,288,000,000</i>
<i>(In Foreign Exchange)</i>	<i>(52,740,685,000)</i>	<i>(52,551,289,000)</i>	<i>(55,824,800,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(52,740,685,000)</i>	<i>(52,551,289,000)</i>	<i>(55,824,800,000)</i>
<i>(In Local Currency)</i>			

SECTION III
MINISTREY OF FINANCE AND REVEENUE

2008-2009
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Finance and Revenue.

Development Expendiutre on Capital Account.

179	Capital Outlay on Federal Investments	411,671
180	Development Loans and Advances by the Federal Government	55,944,244
		<hr/>
	Total:-	<u>56,355,915</u>

NO. 179.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 179
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 411,671,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	166,262,000	102,305,000	411,671,000
Total	166,262,000	102,305,000	411,671,000
OBJECT CLASSIFICATION			
A11 Investment	166,262,000	102,305,000	411,671,000
Total	166,262,000	102,305,000	411,671,000
(In Foreign Exchange)	(12,700,000)	(12,700,000)	(172,748,000)
(Own Resources)	(12,700,000)	(12,700,000)	(172,748,000)
(Foreign Aid)			
(In Local Currency)	(153,562,000)	(89,605,000)	(238,923,000)

**NO. 180.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted R: 55,944,244,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

181 Capital Outlay on Works of
Foreign Affairs Division

250,000

Total:- 250,000

**NO. 181 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 250,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	407,000,000	261,000,000	250,000,000
Total	407,000,000	261,000,000	250,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,061,000	3,061,000	3,151,000
A011 Pay	1,650,000	1,650,000	1,740,000
A011-1 Pay of Officer	(810,000)	(810,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(840,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	1,695,000	2,895,000
A09 Physical Assets	186,901,000	88,050,000	98,901,000
A12 Civil Works	214,140,000	168,191,000	145,050,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	407,000,000	261,000,000	250,000,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

182 Capital Outlay on Civil Works

6,190,859

Total:- 6,190,859

NO. 182.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 182
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 6,190,859,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,745,992,000	3,583,738,000	6,190,859,000
Total		4,745,992,000	3,583,738,000	6,190,859,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	289,661,000	218,727,000	371,741,000
A12	Civil Works	4,456,331,000	3,365,011,000	5,819,118,000
Total		4,745,992,000	3,583,738,000	6,190,859,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

183 Capital Outlay on Industrial Development

8,772,261

Total:- 8,772,261

NO. 183 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs 8,772,261,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION .

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000

SECTION VII
MINISTREY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.

Development Expenditure on Capital Account.

184	Capital Outlay on Petroleum and Natural Resources	538,185
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Total:-	<u>538,185</u>
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**NO. 184.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 184

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 538,185,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	50,000,000	25,000,000	95,533,000
041	General Economic, Commercial and Labour Affairs	193,384,000	63,384,000	442,652,000
Total		243,384,000	88,384,000	538,185,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	47,501,000	29,838,000	95,129,000
A011	Pay	26,691,000	15,708,000	41,222,000
A011-1	Pay of Officer	(19,700,000)	(10,791,000)	(27,925,000)
A011-2	Pay of other Staff	(6,991,000)	(4,917,000)	(13,297,000)
A012	Allowances	20,810,000	14,130,000	53,907,000
A012-1	Regular Allowances	(15,690,000)	(10,602,000)	(44,227,000)
A012-2	Other Allowances (Excluding TA)	(5,120,000)	(3,528,000)	(9,680,000)
A02	Project Pre-Investment Analysis	36,090,000		26,150,000
A03	Operating Expenses	73,331,000	26,550,000	113,897,000
A05	Grants Subsidies and Write off Loans	50,000,000	25,000,000	95,533,000
A06	Transfers	1,462,000	562,000	3,617,000
A09	Physical Assets	30,490,000	3,930,000	192,256,000
A12	Civil Works		1,000	1,000
A13	Repairs and Maintenance	4,510,000	2,503,000	11,602,000
Total		243,384,000	88,384,000	538,185,000
(In Foreign Exchange)		(45,000,000)	(2,000,000)	(6,366,000)
(Own Resources)				
(Foreing Aid)		(45,000,000)	(2,000,000)	(6,366,000)
(In Local Currency)		(198,384,000)	(86,384,000)	(531,819,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

185 Capital Outlay on Ports and Shipping Division

578,810

Total:- 578,810

NO. 185.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 185

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PORTS AND SHIPPING

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	372,130,000	140,000,000	578,810,000
	Total	372,130,000	140,000,000	578,810,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	338,730,000	140,000,000	578,810,000
A09	Physical Assets	33,400,000		
	Total	372,130,000	140,000,000	578,810,000

SECTION IX
MINISTREY OF RAILWAYS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expendiutre on Capital Account.

186 Capital Outlay on Pakistan Railways

12,681,200

Total:- 12,681,200

NO. 186.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 186

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY
ON PAKISTAN RAILWAYS

Voted Rs 12,681,200,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF RAILWAYS.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,505,000,000	5,890,000,000	9,651,200,000
045	Construction and Transport.	3,775,000,000	1,663,634,000	3,030,000,000
Total		11,280,000,000	7,553,634,000	12,681,200,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,775,000,000	1,663,634,000	3,030,000,000
A11	Investment	7,505,000,000	5,890,000,000	9,651,200,000
Total		11,280,000,000	7,553,634,000	12,681,200,000
(In Foreign Exchange)		(6,947,000,000)	(4,575,634,000)	(7,211,000,000)
(Own Resources)		(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
(Foreign Aid)		(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
(In Local Currency)		(4,333,000,000)	(2,978,000,000)	(5,470,200,000)

The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:

04	Economic Affairs	-3,775,000,000	-1,663,634,000	-3,030,000,000
Total - Recoveries		-3,775,000,000	-1,663,634,000	-3,030,000,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

187- Capital Outlay on Special Initiatives

2,793,932

Total:- **2,793,932**

NO. 187 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 187
(FC12C44)
CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 2,793,932,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SPECIAL INITIATIVES.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Cabinet Secretariat.

-	Staff,Household and Allowances of the Preseident.	390,866
		<hr/>
	Total:-	390,866
		<hr/>

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 390,866,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	353,847,000	349,470,000	390,866,000
Total	353,847,000	349,470,000	390,866,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	161,866,000	154,005,000	185,881,000
A011 Pay	80,358,000	76,267,000	91,550,000
A011-1 Pay of Officers	(30,257,000)	(27,635,000)	(30,821,000)
A011-2 Pay of Other Staff	(50,101,000)	(48,632,000)	(60,729,000)
A012 Allowances	81,508,000	77,738,000	94,331,000
A012-1 Regular Allowances	(73,339,000)	(69,303,000)	(86,812,000)
A012-2 Other Allowances (excluding TA)	(8,169,000)	(8,435,000)	(7,519,000)
A03 Operating Expenses	76,100,000	73,102,000	81,223,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,600,000
A05 Grants Subsidies and Write off Loans	79,502,000	81,702,000	79,502,000
A06 Transfers	12,800,000	17,570,000	19,926,000
A09 Physical Assets	11,652,000	11,353,000	11,906,000
A13 Repairs and Maintenance	10,327,000	10,138,000	10,828,000
Total	353,847,000	349,470,000	390,866,000
Charged	353,847,000	349,470,000	390,866,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	70,334,203
- <i>Foreign Loans Repayments</i>	132,446,428
- <i>Repayment of Short Term Foreign Credits</i>	65,698,762
	<hr/>
Total:-	<u>268,479,393</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 70,334,203,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
Total	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
Total	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 132,446,428,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	96,185,255,000	121,330,832,000	132,446,428,000
Total	96,185,255,000	121,330,832,000	132,446,428,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	96,185,255,000	121,330,832,000	132,446,428,000
Total	96,185,255,000	121,330,832,000	132,446,428,000

**.- REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses for REPAYMENT OF SHORT TERM FOREIGN CREDITS.

Charged Rs. 65,698,762,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION)**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	38,767,488,000	76,146,764,000	65,698,762,000
Total	38,767,488,000	76,146,764,000	65,698,762,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	38,767,488,000	76,146,764,000	65,698,762,000
Total	38,767,488,000	76,146,764,000	65,698,762,000

SECTION III
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the
Ministry of Finance and Revenue

- <i>Audit</i>	<i>1,540,718</i>
- <i>Servicing of Domestic Debt</i>	<i>576,770,100</i>
- <i>Repayment of Domestic Debt</i>	<i>3,916,564,640</i>

Total:- *4,494,875,458*

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,540,718,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	1,211,305,000	1,211,305,000	1,540,718,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	828,395,000	828,395,000	1,026,899,000
A011 Pay	498,333,000	498,333,000	632,646,000
A011-1 Pay of Officers	(276,562,000)	(276,562,000)	(361,103,000)
A011-2 Pay of other Staff	(221,771,000)	(221,771,000)	(271,543,000)
A012 Allowances	330,062,000	330,062,000	394,253,000
A012-1 Regular Allowances	(310,620,000)	(310,620,000)	(352,883,000)
A012-2 Other Allowances (excluding TA)	(19,442,000)	(19,442,000)	(41,370,000)
A03 Operating Expenses	322,475,000	322,475,000	443,937,000
A04 Employees Retirement Benefits	5,500,000	5,500,000	9,500,000
A05 Grants Subsidies and Write off Loans	7,700,000	7,700,000	7,295,000
A06 Transfers	1,728,000	1,728,000	6,575,000
A09 Physical Assets	34,504,000	34,504,000	34,504,000
A13 Repairs and Maintenance	11,003,000	11,003,000	12,008,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-5,227,000	-5,227,000	-5,613,000
Total- Recoveries	-5,227,000	-5,227,000	-5,613,000

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 576,770,100,000

II. FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE(FINANCE DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
Total	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
Total	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 3,916,564,640,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE AND REVENUE(FINANCE DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>

SECTION IV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law and Justice*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	613,500
- <i>Islamabad High Court</i>	106,766
- <i>Election</i>	1,161,072
	<hr/>
Total:-	<u>1,881,338</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 613,500,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	354,500,000	354,500,000	613,500,000
Total		354,500,000	354,500,000	613,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	230,500,000	230,500,000	414,684,000
A011	Pay	70,500,000	70,500,000	138,453,000
A011-1	Pay of Officers	(45,000,000)	(45,000,000)	(107,410,000)
A011-2	Pay of Other Staff	(25,500,000)	(25,500,000)	(31,043,000)
A012	Allowances	160,000,000	160,000,000	276,231,000
A012-1	Regular Allowances	(80,000,000)	(80,000,000)	(148,698,000)
A012-2	Other Allowances (excluding TA)	(80,000,000)	(80,000,000)	(127,533,000)
A03	Operating Expenses	95,000,000	95,000,000	134,016,000
A06	Transfers	1,000,000	1,000,000	2,000,000
A09	Physical Assets	20,000,000	20,000,000	48,000,000
A13	Repairs and Maintenance	8,000,000	8,000,000	14,800,000
Total		354,500,000	354,500,000	613,500,000
Charged		354,500,000	354,500,000	613,500,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: 106,766,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courtser	64,800,000	64,800,000	106,766,000
Total		64,800,000	64,800,000	106,766,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	48,600,000	48,600,000	87,385,000
A011	Pay	22,000,000	22,000,000	38,042,000
A011-1	Pay of Officers	(17,000,000)	(17,000,000)	(30,101,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(7,941,000)
A012	Allowances	26,600,000	26,600,000	49,343,000
A012-1	Regular Allowances	(26,000,000)	(26,000,000)	(47,903,000)
A012-2	Other Allowances (excluding TA)	(600,000)	(600,000)	(1,440,000)
A03	Operating Expenses	10,000,000	10,000,000	14,359,000
A05	Grants subsidies and Write off Loans			2,000
A06	Transfers	300,000	300,000	200,000
A09	Physical Assets	5,400,000	5,400,000	2,900,000
A13	Repairs and Maintenance	500,000	500,000	1,920,000
Total		64,800,000	64,800,000	106,766,000
Charged		64,800,000	64,800,000	106,766,000

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,161,072,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	598,970,000	598,970,000	1,161,072,000
Total		598,970,000	598,970,000	1,161,072,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	220,278,000	220,278,000	274,661,000
A011	Pay	128,170,000	128,170,000	168,695,000
A011-1	Pay of Officers	(52,250,000)	(52,250,000)	(70,245,000)
A011-2	Pay of Other Staff	(75,920,000)	(75,920,000)	(98,450,000)
A012	Allowances	92,108,000	92,108,000	105,966,000
A012-1	Regular Allowances	(89,600,000)	(89,600,000)	(101,944,000)
A012-2	Other Allowances (excluding TA)	(2,508,000)	(2,508,000)	(4,022,000)
A03	Operating Expenses	371,115,000	371,115,000	875,657,000
A04	Employees Retirement Benefits	255,000	255,000	809,000
A05	Grants subsidies and Write off Loans	1,305,000	1,305,000	1,306,000
A06	Transfers	78,000	78,000	175,000
A09	Physical Assets	326,000	326,000	1,285,000
A12	Civil Works	3,000	3,000	3,000
A13	Repairs and Maintenance	5,610,000	5,610,000	7,176,000
Total		598,970,000	598,970,000	1,161,072,000
Charged		598,970,000	598,970,000	1,161,072,000

*SECTION V***WAFAQI MOHTESIB SECRETARIAT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.**

- **Wafaqi Mohtesib.**

192,387

Total:- **192,387**

.- WAFAQI MOHTESIB

APPROPRIATIONS

WAFAQI MOHTESIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WAFAQI MOHTESIB** .

Charged R: 192,387,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	149,141,000	149,141,000	192,387,000
Total		149,141,000	149,141,000	192,387,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	92,702,000	92,702,000	113,247,000
A011	Pay	52,346,000	52,346,000	64,798,000
A011-1	Pay of Officer	(18,386,000)	(18,386,000)	(25,182,000)
A011-2	Pay of Other Staff	(33,960,000)	(33,960,000)	(39,616,000)
A012	Allowances	40,356,000	40,356,000	48,449,000
A012-1	Regular Allowances	(38,400,000)	(38,400,000)	(45,424,000)
A012-2	Other Allowances (excluding TA)	(1,956,000)	(1,956,000)	(3,025,000)
A03	Operating Expenses	53,432,000	54,340,000	75,463,000
A04	Employees Retirement Benefits	120,000	120,000	150,000
A05	Grants subsidies and Write off Loans			1,000
A06	Transfer	84,000	84,000	100,000
A09	Physical Assets	750,000	7,000	971,000
A13	Repairs and Maintenance	2,053,000	1,888,000	2,455,000
Total		149,141,000	149,141,000	192,387,000
Charged		149,141,000	149,141,000	192,387,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.

<i>-</i>	<i>Federal Tax Ombudsman</i>	<i>87,760</i>
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		<hr/> <i>Total:-</i> <i>87,760</i>
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_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 87,760,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Ececutive and Legislative Organ, Financial and Fiscal affairs, External Affairs	55,965,000	62,382,000	87,760,000
Total	55,965,000	62,382,000	87,760,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	24,524,000	24,524,000	39,148,000
A011 Pay	13,808,000	13,808,000	21,535,000
A011-1 Pay of Officer	(8,394,000)	(8,394,000)	(10,755,000)
A011-2 Pay of Other Staff	(5,414,000)	(5,414,000)	(10,780,000)
A012 Allowances	10,716,000	10,716,000	17,613,000
A012-1 Regular Allowances	(10,162,000)	(10,162,000)	(16,837,000)
A012-2 Other Allowances (excluding TA)	(554,000)	(554,000)	(776,000)
A03 Operating Expenses	28,593,000	35,010,000	41,813,000
A04 Employees Retirement Benefits	35,000	35,000	40,000
A06 Transfers	245,000	245,000	513,000
A09 Physical assets	1,648,000	1,648,000	4,171,000
A13 Repairs and Maintenance	920,000	920,000	2,075,000
Total	55,965,000	62,382,000	87,760,000
Charged	55,965,000	62,382,000	87,760,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3	4	5
	Rs	Rs	Rs
1. Cabinet		161,664,000	161,664,000
2. Cabinet Division		1,628,301,000	1,628,301,000
3. Emergency Relief and Repatriation		2,933,453,000	2,933,453,000
4. Other Expenditure of Cabinet Division		3,274,286,000	3,274,286,000
5. Establishment Division		1,273,378,000	1,273,378,000
6. Federal Public Service Commission		230,458,000	230,458,000
7. Other Expenditure of Establishment Division		654,273,000	654,273,000
8. Prime Minister's Secretariat		428,177,000	428,177,000
9. National Accountability Bureau		693,793,000	693,793,000
10. National Reconstruction Bureau		110,524,000	110,524,000
11. Prime Minister's Inspection Commission		21,007,000	21,007,000
12. Atomic Energy		3,611,025,000	3,611,025,000
13. Stationery and Printing		47,899,000	47,899,000
14. Commerce Division		4,540,790,000	4,540,790,000
15. Communications Division		2,627,583,000	2,627,583,000
16. Other Expenditure of Communications Division		2,168,734,000	2,168,734,000
17. Culture Division		253,318,000	253,318,000
18. Other Expenditure of Culture Division		239,309,000	239,309,000
19. Defence Division		846,264,000	846,264,000
20. Airports Security Force		1,981,107,000	1,981,107,000
21. Meteorology		417,880,000	417,880,000
22. Survey of Pakistan		436,595,000	436,595,000
23. Federal Government Educational Institutions in Cantonments and Garrisons		1,929,756,000	1,929,756,000
24. Defence Services		342,115,656,000	342,115,656,000
25. Defence Production Division		463,815,000	463,815,000
26. Economic Affairs Division		256,639,000	256,639,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3 Rs	4 Rs	5 Rs
27. Statistics Division		803,676,000	803,676,000
28. Education Division		627,678,000	627,678,000
29. Higher Education Commission		21,500,000,000	21,500,000,000
30. Education		809,020,000	809,020,000
31. Federal Government Educational Institutions in the Capital and Federal Areas		2,281,967,000	2,281,967,000
32. Environment Division		186,543,000	186,543,000
33. Forest		83,698,000	83,698,000
34. Zoological Survey Department		12,582,000	12,582,000
35. Finance Division		698,458,000	698,458,000
36. Controller General of Accounts		1,583,234,000	1,583,234,000
37. Pakistan Mint		264,640,000	264,640,000
38. National Savings		1,105,089,000	1,105,089,000
39. Other Expenditure of Finance Division		2,575,376,000	2,575,376,000
40. Superannuation Allowances and Pensions	1,389,914,000	68,373,068,000	69,762,982,000
41. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	42,350,000,000	10,550,000,000	52,900,000,000
42. Subsidies and Miscellaneous Expenditure		274,167,497,000	274,167,497,000
43. Revenue Division		188,724,000	188,724,000
44. Federal Board of Revenue		1,464,839,000	1,464,839,000
45. Land Customs and Central Excise		2,843,411,000	2,843,411,000
46. Sales Tax		619,574,000	619,574,000
47. Taxes on Income and Corporation Tax		4,699,577,000	4,699,577,000
48. Food and Agriculture Division		245,157,000	245,157,000
49. Agriculture Research		1,092,952,000	1,092,952,000
50. Other Expenditure of Food and Agriculture Division		506,274,000	506,274,000
51. Foreign Affairs Division		627,418,000	627,418,000
52. Foreign Affairs		7,879,477,000	7,879,477,000
53. Other Expenditure of Foreign Affairs Division	294,147,000	1,325,376,000	1,619,523,000
54. Health Division		247,980,000	247,980,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3	4	5
	Rs	Rs	Rs
55. Medical Services		4,258,244,000	4,258,244,000
56. Public Health		406,567,000	406,567,000
57. Housing and Works Division		62,493,000	62,493,000
58. Civil Works	12,302,000	1,731,427,000	1,743,729,000
59. Estate Offices		84,696,000	84,696,000
60. Federal Lodges		40,073,000	40,073,000
61. Human Rights Division		56,562,000	56,562,000
62. Industries and Production Division		123,147,000	123,147,000
63. Department of Investment Promotion and Supplies		9,257,000	9,257,000
64. Other Expenditure of Industries and Production Division		392,848,000	392,848,000
65. Information and Broadcasting Division		245,615,000	245,615,000
66. Directorate of Publications, Newsreels and Documentaries		86,725,000	86,725,000
67. Press Information Department		222,312,000	222,312,000
68. Information Services Abroad		342,118,000	342,118,000
69. Other Expenditure of Information and Broadcasting Division		2,119,877,000	2,119,877,000
70. Information Technology and Telecommunications Division		1,616,270,000	1,616,270,000
71. Inter Provincial Coordination Division		20,688,000	20,688,000
72. Interior Division		387,191,000	387,191,000
73. Islamabad		3,895,983,000	3,895,983,000
74. Passport Organisation		757,678,000	757,678,000
75. Civil Armed Forces		13,206,709,000	13,206,709,000
76. Frontier Constabulary		2,844,964,000	2,844,964,000
77. Pakistan Coast Guards		504,316,000	504,316,000
78. Pakistan Rangers		6,366,387,000	6,366,387,000
79. Other Expenditure of Interior Division		1,515,083,000	1,515,083,000
80. Investment Division		92,500,000	92,500,000
81. Board of Investment		116,954,000	116,954,000
82. Kashmir Affairs and Northern Areas Division		205,672,000	205,672,000
83. Other Expenditure of Kashmir Affairs and Northern Areas Division		11,768,571,000	11,768,571,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3 Rs	4 Rs	5 Rs
84. Northern Areas		5,900,691,000	5,900,691,000
85. Labour and Manpower Division		282,166,000	282,166,000
86. Other Expenditure of Labour and Manpower Division		39,508,000	39,508,000
87. Law and Justice Division		217,515,000	217,515,000
88. Other Expenditure of Law and Justice Division		941,581,000	941,581,000
89. Livestock and Dairy Development Division		197,932,000	197,932,000
90. Local Government and Rural Development Division		133,054,000	133,054,000
91. Minorities Affairs Division		219,707,000	219,707,000
92. Narcotics Control Division		840,889,000	840,889,000
93. National Assembly	466,850,000	834,599,000	1,301,449,000
94. The Senate	428,872,000	389,137,000	818,009,000
95. Overseas Pakistanis Division		437,438,000	437,438,000
96. Parliamentary Affairs Division		188,386,000	188,386,000
97. Petroleum and Natural Resources Division		169,830,000	169,830,000
98. Geological Survey		247,432,000	247,432,000
99. Other Expenditure of Petroleum and Natural Resources Division		66,000,000	66,000,000
100. Planning and Development Division		423,301,000	423,301,000
101. Population Welfare Division		219,190,000	219,190,000
102. Ports and Shipping Division		335,765,000	335,765,000
103. Postal Services Division		60,000,000	60,000,000
104. Pakistan Post Office Department	100,000,000	7,900,000,000	8,000,000,000
105. Privatisation Division		67,338,000	67,338,000
106. Pakistan Railways	9,499,664,000	36,802,706,000	46,302,370,000
107. Religious Affairs Division		71,924,000	71,924,000
108. Council of Islamic Ideology		52,280,000	52,280,000
109. Other Expenditure of Religious Affairs Division		249,826,000	249,826,000
110. Scientific and Technological Research Division		298,838,000	298,838,000
111. Other Expenditure of Scientific and Technological Research Division		2,777,232,000	2,777,232,000
112. Social Welfare and Special Education Division		7,609,737,000	7,609,737,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3 Rs	4 Rs	5 Rs
113. Other Expenditure of Social Welfare and Special Education Division		39,040,000	39,040,000
114. Special Initiatives Division		51,837,000	51,837,000
115. Sports Division		370,980,000	370,980,000
116. States and Frontier Regions Division		44,640,000	44,640,000
117. Frontier Regions		2,227,191,000	2,227,191,000
118. Federally Administered Tribal Areas		7,585,351,000	7,585,351,000
119. Maintenance Allowances to Ex-Rulers		3,749,000	3,749,000
120. Afghan Refugees		200,091,000	200,091,000
121. Textile Industry Division		110,579,000	110,579,000
122. Tourism Division		120,402,000	120,402,000
123. Other Expenditure of Tourism Division		94,531,000	94,531,000
124. Water and Power Division		322,000,000	322,000,000
125. Women Development Division		85,928,000	85,928,000
126. Youth Affairs Division		3,699,688,000	3,699,688,000
127. Zakat and Ushr Division		52,778,000	52,778,000
128. Capital Outlay on Purchase of Food		21,963,000	21,963,000
129. Capital Outlay on Purchase of Fertilizer		6,727,000	6,727,000
130. Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division		1,678,600,000	1,678,600,000
131. Capital Outlay on Land Reforms		500,000	500,000
132. Federal Miscellaneous Investments		12,121,694,000	12,121,694,000
133. Other Loans and Advances by the Federal Government		16,406,642,000	16,406,642,000
134. Development Expenditure of Cabinet Division		29,918,865,000	29,918,865,000
135. Other Development Expenditure of Cabinet Division Outside PSDP		70,000,000,000	70,000,000,000
136. Development Expenditure of Establishment Division		3,000,000	3,000,000
137. Development Expenditure of National Reconstruction Bureau		50,000,000	50,000,000
138. Development Expenditure of Commerce Division		839,167,000	839,167,000
139. Development Expenditure of Communications Division		165,900,000	165,900,000
140. Development Expenditure of Culture Division		449,993,000	449,993,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
141. Development Expenditure of Defence Division			7,446,836,000	7,446,836,000
142. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons			14,906,000	14,906,000
143. Development Expenditure of Defence Production Division			1,677,000,000	1,677,000,000
144. Development Expenditure of Economic Affairs Division			106,300,000	106,300,000
145. Development Expenditure of Statistics Division			130,000,000	130,000,000
146. Development Expenditure of Education Division			8,097,613,000	8,097,613,000
147. Development Expenditure of Environment Division			2,248,886,000	2,248,886,000
148. Development Expenditure of Finance Division			27,364,559,000	27,364,559,000
149. Other Development Expenditures			73,140,911,000	73,140,911,000
150. Development Expenditure Outside Public Sector Development Programme			87,116,610,000	87,116,610,000
151. Development Expenditure of Revenue Division			2,448,308,000	2,448,308,000
152. Development Expenditure of Food and Agriculture Division			17,024,980,000	17,024,980,000
153. Development Expenditure of Agriculture Research			952,000,000	952,000,000
154. Development Expenditure of Health Division			23,156,120,000	23,156,120,000
155. Development Expenditure of Information and Broadcasting Division			52,763,000	52,763,000
156. Development Expenditure of Information Technology and Telecommunications Division			1,118,508,000	1,118,508,000
157. Development Expenditure of Interior Division			6,703,245,000	6,703,245,000
158. Development Expenditure of Kashmir Affairs and Northern Areas Division			8,375,150,000	8,375,150,000
159. Development Expenditure of Labour and Manpower Division			65,400,000	65,400,000
160. Development Expenditure of Law and Justice Division			1,850,000,000	1,850,000,000
161. Development Expenditure of Livestock and Dairy Development Division			2,548,453,000	2,548,453,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
162. Development Expenditure of Local Government and Rural Development Division			5,443,995,000	5,443,995,000
163. Development Expenditure of Narcotics Control Division			550,050,000	550,050,000
164. Development Expenditure of Petroleum and Natural Resources Division			1,836,144,000	1,836,144,000
165. Development Expenditure of Planning and Development Division			18,685,222,000	18,685,222,000
166. Development Expenditure of Population Welfare Division			5,270,896,000	5,270,896,000
167. Development Expenditure of Postal Services Division			300,000,000	300,000,000
168. Development Expenditure of Scientific and Technological Research Division			3,140,377,000	3,140,377,000
169. Development Expenditure of Social Welfare and Special Education Division			487,746,000	487,746,000
170. Development Expenditure of Sports Division			583,161,000	583,161,000
171. Development Expenditure of Federally Administered Tribal Areas			12,865,000,000	12,865,000,000
172. Development Expenditure of Textile Industry Division			484,746,000	484,746,000
173. Development Expenditure of Tourism Division			177,489,000	177,489,000
174. Development Expenditure of Water and Power Division			43,910,920,000	43,910,920,000
175. Development Expenditure of Women Development Division			343,723,000	343,723,000
176. Development Expenditure of Youth Affairs Division			47,760,000	47,760,000
177. Capital Outlay on Development of Atomic Energy			21,981,405,000	21,981,405,000
178. External Development Loans and Advances by the Federal Government		24,536,800,000	31,288,000,000	55,824,800,000
179. Capital Outlay on Federal Investments			411,671,000	411,671,000
180. Development Loans and Advances by the Federal Government			55,944,244,000	55,944,244,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	5
	Rs	Rs	Rs
181. Capital Outlay on Works of Foreign Affairs Division		250,000,000	250,000,000
182. Capital Outlay on Civil Works		6,190,859,000	6,190,859,000
183. Capital Outlay on Industrial Development		8,772,261,000	8,772,261,000
184. Capital Outlay on Petroleum and Natural Resources		538,185,000	538,185,000
185. Capital Outlay on Ports and Shipping Division		578,810,000	578,810,000
186. Capital Outlay on Pakistan Railways		12,681,200,000	12,681,200,000
187. Capital Outlay on Special Initiatives		2,793,932,000	2,793,932,000
---- <i>Staff, Household and Allowances of the President</i>	390,866,000		390,866,000
---- <i>Servicing of Foreign Debt</i>	70,334,203,000		70,334,203,000
---- <i>Foreign Loans Repayment</i>	132,446,428,000		132,446,428,000
---- <i>Repayment of Short Term Foreign Credits</i>	65,698,762,000		65,698,762,000
---- <i>Audit</i>	1,540,718,000		1,540,718,000
---- <i>Servicing of Domestic Debt</i>	576,770,100,000		576,770,100,000
---- <i>Repayment of Domestic Debt</i>	3,916,564,640,000		3,916,564,640,000
---- <i>Supreme Court</i>	613,500,000		613,500,000
---- <i>Islamabad High Court</i>	106,766,000		106,766,000
---- <i>Election</i>	1,161,072,000		1,161,072,000
---- <i>Wafaqi Mohtasib</i>	192,387,000		192,387,000
---- <i>Federal Tax Ombudsman</i>	87,760,000		87,760,000
Total	4,844,985,751,000	1,556,032,078,000	6,401,017,829,000

SCHEDULE II--Contd.

				(Rupees in thousands)		
				2008-2009	2008-2009	2009-2010
Functional Classification and Demand	D.No	D.Code		Budget Estimate	Revised Estimate	Budget Estimate
PART I.-CURRENT EXPENDITURE						
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT						
01	General Public Service			929,043,719	1,132,595,443	1,189,081,746
011	Executive & Legislative Organs Financial and Fical Affairs, External Affairs			780,340,482	950,579,040	939,910,793
		Cabinet	1 FC21C01	146,111	146,111	161,664
		Cabinet Division	2 FC21C02	1,408,945	1,724,420	1,552,316
		Other Expenditure of Cabinet Division	4 FC21Y01	520,409	500,409	555,198
		Inter Provincial Coordination Division	-- FC21J06	18,719	18,719	--
		Federal Public Service Commission	6 FC21F01	194,890	194,890	230,458
		Prime Minister's Secretariat	8 FC21P12	230,870	384,583	428,177
		National Accountability Bureau	9 FC21N05	150,000	478,374	693,793
		National Reconstruction Bureau	10 FC21N06	100,016	100,016	110,524
		Prime Minister's Inspection Commission	11 FC21F02	19,000	19,000	21,007
		Finance Division	35 FC21F05	592,428	592,428	698,458
		Controller General of Accounts	36 FC21C42	1,428,943	1,428,943	1,583,234
		Pakistan Mint	37 FC21P03	239,425	239,425	264,640
		National Savings	38 FC21N01	992,730	992,730	1,096,702
		Other Expenditure of Finance Division	39 FC21Y07	4,168,197	2,194,197	2,575,376
		Superannuation Allowances and Pensions	40 FC24S04	50,051,561	66,699,549	69,762,982
		Subsidies and Miscellaneous Expenditure	42 FC21S15	79,626,004	101,706,315	55,487,183
		Revenue Division	43 FC21R06	136,885	136,885	188,724
		Federal Board of Revenue	44 FC21C05	1,327,021	1,327,021	1,464,839
		Land Customs and Central Excise	45 FC21L03	2,566,790	2,566,790	2,843,411
		Sales Tax	46 FC21S19	559,572	559,572	619,574
		Taxes on Income and Corporation Tax	47 FC21T02	4,240,931	4,241,093	4,699,577
		Foreign Affairs Division	51 FC21M06	567,906	572,721	627,418
		Foreign Affairs	52 FC21F09	6,061,181	6,072,108	7,879,477
		Other Expenditure of Foreign Affairs Division	53 FC24Y10	1,264,655	1,662,978	1,617,593
		Information Services Abroad	68 FC21J03	310,119	310,119	342,118
		Inter Provincial Coordination Division	71 FC21J11			20,688

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Islamabad	73	FC21J04	101,638	155,438	112,040
Other Expenditure of Law and Justice					
Division	88	FC21Y17	150,249	150,249	193,363
Local Government & Rural Development					
Division	90	FC21M13	71,413	71,413	88,335
National Assembly	93	FC24N03	1,146,880	1,146,880	1,301,449
The Senate	94	FC24T04	703,638	703,638	818,009
Parliamentary Affairs Division	96	FC21P15	161,660	161,660	188,386
Privatisation Division	105	FC21P17	61,742	61,743	67,338
Council of Islamic Ideology	108	FC21A04	47,271	47,271	52,280
Staff Household and Allowances of the	-				
President	-	FC24S08	353,847	349,470	390,866
Servicing of Foreign Debt	-	FC24S10	64,076,938	71,671,990	70,334,203
Foreign Loans Repayment	-	FC24S09	96,185,255	121,330,832	132,446,428
Audit	-	FC24A05	1,211,305	1,211,305	1,540,718
Recoveries	-	FC24A05	-5,227	-5,227	-5,613
Servicing of Domestic Debt	-	FC24S09	459,094,600	558,590,600	576,770,100
Federal Tax Ombudsman	-	FC24F19	55,965	62,382	87,760
012 Foreign Economic Aid			94,200	94,200	99,000
Economic Affairs Division	26	FC21E05	94,200	94,200	99,000
014 Transfers			121,333,734	166,948,539	221,620,212
Grants-in-Aid and Miscellaneous					
Adjustments Between the Federal and					
Provincial Governments	41	FC24G01	38,166,600	40,567,544	52,900,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	66,830,634	110,044,495	147,002,370
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	9,700,000	9,700,000	11,072,000
Social Welfare and Special Education					
Division	112	FC21S20	6,636,500	6,636,500	7,030,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Youth Affairs Division	126	FC21Y30	-	-	3,615,842
015 General Services			1,947,091	1,985,978	2,262,807
Establishment Division	5	FC21E02	392,378	403,751	495,327
Other Expenditure of Establishment Division	7	FC21Y02	273,751	301,265	340,265
Statistics Division	27	FC21S06	683,397	683,397	757,039
Other Expenditure of Interior Division	79	FC21Y15	16,022	16,022	27,685
Planning and Development Division	100	FC21P09	383,118	383,118	423,301
Population Welfare Division	101	FC21P10	198,425	198,425	219,190
016 Basic Research			1,594,332	1,652,952	2,153,489
Information Technology & Telecommunications Division	70	FC21J07	8,833	8,833	9,419
Scientific and Technological Research Division	110	FC21M18	253,107	311,727	298,838
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	1,332,392	1,332,392	1,845,232
017 R & D General Public Services			4,406,383	4,406,383	4,857,202
Atomic Energy	12	FC21A01	3,282,750	3,282,750	3,611,025
Survey of Pakistan Recoveries	22	FC21S03	394,271	394,271	436,595
Zoological Survey Department	34	FC21Z01	11,362	11,362	12,582
Other Expenditure Scientific and Technological Research Division	111	FC21Y21	743,000	743,000	822,000
018 Administration of General Public Service			598,970	598,970	1,161,072
Election	-	FC24E08	598,970	598,970	1,161,072

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
019	General Public Services not elsewhere defined			18,728,527	6,329,381	17,017,171
	Establishment Division	5	FC21E02	492,869	492,869	778,051
	Other Expenditure of Establishment Division	7	FC21Y02	95,655	102,405	128,268
	National Savings	38	FC21N01	7,270	7,270	8,387
	Subsidies and Miscellaneous Expenditure	42	FC21S15	13,000,000	-	8,000,000
	Information Technology and Telecommunications Division	70	FC21J07	209,168	209,168	230,526
	Passport Organisation	74	FC21P08	324,379	624,715	757,678
	Other Expenditure of Interior Division	79	FC21Y15	46,285	46,285	51,093
	Kashmir Affairs & Northern Areas Division	82	FC21S07	186,753	189,031	205,672
	Northern Areas	84	FC21N02	3,546,083	3,546,083	5,900,691
	States & Frontier Regions Division	116	FC21S21	33,194	41,684	44,640
	Federally Administered Tribal Areas	118	FC21F15	711,126	994,126	826,237
	Maintenance Allowances to Ex-Rulers	119	FC21M19	3,749	3,749	3,749
	Recoveries			-3,749	-3,749	-3,749
	Women Development Division	125	FC21W01	75,745	75,745	85,928
	Gross			929,077,695	1,132,629,419	1,189,116,108
01	Total-General Public Service			Recoveries -33,976	-33,976	-34,362
	Net			929,043,719	1,132,595,443	1,189,081,746
02	Defence Affairs & Services			296,077,023	311,303,371	342,913,493
021	Military Defence			294,907,402	308,452,640	341,624,114
	Defence Services	24	FC21D02	295,306,908	308,919,625	342,115,656
	Recoveries			-399,506	-466,985	-491,542
025	Defence Administration			1,169,621	2,850,731	1,289,379

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Defence Division	19	FC21M03	748,289	748,289	825,564
Defence Production Division	25	FC21D37	421,332	2,102,442	463,815
		Gross	296,476,529	311,770,356	343,405,035
02 Total-Defence Affairs & Services		Recoveries:	-399,506	-466,985	-491,542
		Net	296,077,023	311,303,371	342,913,493
03 Public Order and Safety Affairs			26,770,365	27,343,354	34,640,976
031 Law Courts			960,141	963,141	1,482,802
Cabinet Division	2	FC21C02	2	2	2
Islamabad	73	FC21J04	20,921	20,921	38,000
Other Expenditure of Law and Justice Division	88	FC21Y17	370,777	373,777	532,147
Supreme Court	-	FC24S11	354,500	354,500	613,500
Islamabad High Court	-	FC24J08	64,800	64,800	106,766
Wafaqi Mohtesib	-	FC24W03	149,141	149,141	192,387
032 Police			25,029,384	25,421,082	32,168,912
Defence Division	19	FC21M03	1,434,198	1,434,198	
Airport Security Force	20	FC21A09			1,981,107
Interior Division	72	FC21M10	13,895	9,695	13,000
Islamabad	73	FC21J04	1,641,107	1,650,599	3,646,963
Civil Armed Forces	75	FC21C07	10,368,019	10,720,019	12,987,351
Frontier Constabulary	76	FC21F14	2,228,520	2,228,520	2,844,964
Recoveries			-37,820	-37,820	-16,000
Pakistan Coast Guards	77	FC21P13	455,157	455,157	504,316
Pakistan Rangers	78	FC21P14	5,746,536	5,746,536	6,366,387
Other Expenditure of Interior Division	79	FC21Y15	508,211	542,617	792,615
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	21,936	21,936	24,058
Narcotics Control Division	92	FC21N04	760,442	760,442	840,889
Recoveries			-87,668	-87,668	-43,840

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Frontier Regions	117	FC21F13	1,976,940	1,976,940	2,227,191
Recoveries			-89	-89	-89
033 Fire Protection			73,781	73,781	80,967
Islamabad	73	FC21J04	3,023	3,023	2,900
Other Expenditure of Interior Division	79	FC21Y15	63,825	63,825	70,456
Federally Administered Tribal Areas	118	FC21F15	6,933	6,933	7,611
034 Prison Administration and operation			13,055	13,055	14,893
Other Expenditure of Interior Division	79	FC21Y15	7,455	7,455	8,229
Federally Administered Tribal Areas	118	FC21F15	5,600	5,600	6,664
035 R & d Public Order and Safety			18,963	17,963	16,000
Interior Division	72	FC21M10	18,963	17,963	16,000
036 Administration of Public Order			675,041	854,332	877,402
Human Rights Division	--	FC21H04	23,537	25,537	--
Human Rights Division	61	FC21H04	--	--	56,562
Interior Division	72	FC21M10	259,398	266,898	358,191
Recoveries			-34,534	-34,534	-102,364
Other Expenditure of Interior Division	79	FC21Y15	511,836	948,386	565,005
Recoveries			-390,052	-740,052	-430,567
Law and Justice Division	87	FC21M12	171,048	171,048	217,515
Other Expenditure of Law and Justice Division	88	FC21Y17	133,808	217,049	213,060
Gross			27,320,528	28,243,517	35,233,836
Recoveries			-550,163	-900,163	-592,860
Net			26,770,365	27,343,354	34,640,976
03 Total-Public Order and Safety Affairs					

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
04	Economic Affairs			201,151,116	136,678,094	84,926,109
041	General Economic Commercial & labour Affairs			159,198,270	93,767,121	35,169,355
	Commerce Division	14	FC21M01	4,122,894	4,146,581	4,540,790
	Culture Division	17	FC21C04	149,472	149,472	161,229
	Meteorology	21	FC21M04	394,991	394,991	417,880
	Economic Affairs Division	26	FC21E05	138,383	138,383	157,639
	Subsidies and Miscellaneous Expenditure	42	FC21S15	150,613,000	88,039,990	28,857,444
	Other Expenditure of Industries and Production					
	Division	64	FC21Y13	19,441	19,441	23,248
	Islamabad	73	FC21J04	1,336	1,336	1,570
	Labour and Manpower Division	85	FC21L05	236,498	236,499	282,166
	Other Expenditure of Labour and					
	Labour and Manpower Division	86	FC21Y16	6,035,670	35,670	39,508
	Recoveries			-3,000,000		
	Other Expenditure of Law and Justice					
	Division	88	FC21Y17	1,872	1,872	3,011
	Overseas Pakistanis Division	--	FC21Y35	270,381	388,553	--
	Overseas Pakistanis Division	95	FC21Y35	--	--	437,438
	Geological Survey	98	FC21G03	214,332	214,333	247,432
042	Agri, Food, Irrigation, Forestry & Fishing			32,262,197	32,985,046	38,300,103
	Other Expenditure of Cabinet Division	4	FC21Y01	25,600	25,600	28,484
	Statistics Division	27	FC21S06	42,728	42,728	46,637
	Environment Division	32	FC21E06	8,725	8,725	10,156
	Forest	33	FC21F07	76,921	76,921	83,698
	Subsidies and Miscellaneous Expenditure	42	FC21S15	29,172,000	29,885,549	34,820,500
	Food and Agriculture Division	48	FC21F06	223,283	223,283	245,157
	Agriculture Research	49	FC21A07	993,593	993,593	1,092,952
	Other Expenditure of Food and Agriculture					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Division	50	FC21Y09	574,177	574,177	506,274
Recoveries			-106,842	-106,842	-118,333
Islamabad	73	FC21J04	19,317	19,317	19,930
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	606,000	606,000	663,600
Livestock and Dairy Development Division	89	FC21L06		9,300	197,932
Federally Administered Tribal Areas	118	FC21F15	539,264	539,264	613,144
Water and Power Division	124	FC21M20	87,431	87,431	89,972
043 Fuel and Energy			436,049	444,898	467,858
Petroleum and Natural Resources Division	97	FC21M14	153,742	162,591	169,830
Other Expenditure of Petroleum and Natural Resources Division	99	FC21Y19	60,000	60,000	66,000
Water and Power Division	124	FC21M20	222,307	222,307	232,028
044 Mining and Manufacturing			867,092	1,101,273	1,714,559
Other Expenditure of Cabinet Division	4	FC21Y01		410,000	843,819
Other Expenditure of Establishment Division	7	FC21Y02	13,486	13,486	16,057
Stationery and Printing	13	FC21S02	43,260	43,260	47,899
Industries and Production Division	62	FC21M08	111,295	109,901	123,147
Department of Investment Promotion and Supplies	63	FC21D03	8,348	8,304	9,257
Other Expenditure of Industries and Production Division	64	FC21Y13	537,567	337,567	369,600

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
Islamabad	73	FC21J04	1,145	1,145	1,365
Investment Division	--	FC21J10	4,187	4,187	--
Investment Division	80	FC21J10	--	--	92,500
Board of Investment	--	FC21P20	108,004	108,004	--
Board of Investment	81	FC21P20	--	--	116,954
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	31,400	31,400	32,000
Special Initiatives Division	114	FC21S23		25,619	51,837
Federally Administered Tribal Areas	118	FC21F15	8,400	8,400	10,124

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			6,511,263	6,477,776	6,919,429
Communications Division	15	FC21M02	2,376,441	2,376,441	2,627,583
Recoveries			-316,227	-316,227	-434,997
Other Expenditure of Communications Div.	16	FC21Y05	1,946,800	1,946,800	2,141,688
Defence Division	19	FC21M03	18,266	18,266	20,700
Housing and Works Division	57	FC21W02	56,450	56,450	62,493
Civil Works	58	FC21C06	1,735,002	1,735,002	1,743,729
Recoveries			-72,408	-105,765	-111,052
Estate Offices	59	FC21E07	77,342	77,342	84,696
Federal Lodges	60	FC21F10	36,129	35,999	40,073
Information Technology and Telecommunications Division	70	FC21J07	42,435	42,435	46,707
Civil Armed Forces	75	FC21C07	220,250	220,250	204,500
Recoveries			-85,250	-85,250	-56,000
Ports and Shipping Division	102	FC21P19	93,146	93,146	105,765
Federally Administered Tribal Areas	118	FC21F15	382,887	382,887	443,544
046 Communications			1,300,914	1,320,914	1,688,862
Cabinet Division	2	FC21C02	38,327	38,327	42,198
Other Expenditure of Communications Div.	16	FC21Y05	24,587	24,587	27,046
Information Technology and Telecommunications Division	70	FC21J07	1,208,000	1,208,000	1,329,618
Ports and Shipping Division	102	FC21P19	30,000	30,000	230,000
Postal Services Division	103	FC21P22	-	20,000	60,000
047 Other Industries			575,331	581,066	665,943
Sports Division	115	FC21S22	310,000	312,000	340,431
Textile Industry Division	121	FC21T05	100,184	100,184	110,579
Tourism Division	122	FC21T01	81,812	81,812	120,402
Other Expenditure of Tourism Division	123	FC21Y32	83,335	87,070	94,531
		(Gross	204,731,843	137,292,178	85,646,491
04 Total-Economic Affairs		(Recoveries	-3,580,727	-614,084	-720,382
		(Net	201,151,116	136,678,094	84,926,109
05 Environment Protection			210,058	210,058	414,582
052 Waste Water Management			210,058	210,058	414,582

SCHEDULE II.--Contd.

(Rupees in thousands)						
Functional Classification and Demand		Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Federally Administered Tribal Areas	118	FC21F15	210,058	210,058	414,582
	(Gross			210,058	210,058	414,582
05	Total-Environment Protection		(Recoveries	..	..	..
	(Net			210,058	210,058	414,582
06	Housing and Community Amenities			1,358,916	1,358,767	1,521,913
062	Community Development			1,358,916	1,358,767	1,521,913
	Other Expenditure of Cabinet Division	4	FC21Y01	1,168,000	1,168,000	1,297,282
	Environment Division	32	FC21E06	160,589	160,440	176,387
	Islamabad	73	FC21J04	3,326	3,326	3,525
	Local Government and Rural Development D	90	FC21M13	27,001	27,001	44,719
	(Gross			1,358,916	1,358,767	1,521,913
06	Total-Housing and Community Amenities		(Recoveries	..	..	..
	(Net			1,358,916	1,358,767	1,521,913
07	Health			5,489,700	5,489,700	6,484,358
071	Medical Products, Appliances and Equipment			53,845	53,845	64,694
	Health Division	54	FC21H01	69,508	69,508	56,018
	Recoveries			-42,250	-42,250	-23,600
	Public Health	56	FC21P05	26,587	26,587	32,276
073	Hospital Services			4,891,832	4,891,832	5,707,618
	Other Expenditure of Cabinet Division	4	FC21Y01	324,900	324,900	482,862
	Health Division	54	FC21H01	3,758	3,758	3,238
	Medical Services	55	FC21M07	3,645,195	3,645,195	4,229,325
	Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	1,261	1,261	1,361
	Other Expenditure of Religious Affairs Division	109	FC21Y20	12,283	12,283	14,051
	Federally Administered Tribal Areas	118	FC21F15	904,435	904,435	976,781
074	Public Health Services			347,104	347,104	469,138
	Health Division	54	FC21H01	10,075	10,075	10,075
	Public Health	56	FC21P05	257,783	257,783	374,291
	Civil Armed Forces	75	FC21C07	13,411	13,411	14,858
	Other Expenditure of Religious Affairs					

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	109	FC21Y20	46,628	46,628	49,364
Federally Administered Tribal Areas	118	FC21F15	19,207	19,207	20,550
075 R & D Health			2,000	2,000	2,000
Medical Services	55	FC21M07	2,000	2,000	2,000
076 Health Administration			194,919	194,919	240,908
Health Division	54	FC21H01	141,266	141,266	178,649
Medical Services	55	FC21M07	12,525	12,525	16,774
Islamabad	73	FC21J04	30,089	30,089	32,600
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	5,023	5,023	6,168
Federally Administered Tribal Areas	118	FC21F15	6,016	6,016	6,717
	(Gross		5,531,950	5,531,950	6,507,958
07 Total-Health	(Recoveries		-42,250	-42,250	-23,600
	(Net		5,489,700	5,489,700	6,484,358
08 Recreational, Cultural and Religion			3,190,882	4,563,499	3,696,997
081 Recreational and Sporting Services			84,013	1,234,813	114,865
Other Expenditure of Establishment					
Division	7	FC21Y02	640	640	470
Sports Division	115	FC21S22	27,255	27,255	30,549
Youth Affairs Division	126	FC21Y30	56,118	1,206,918	83,846
082 Cultural Services			289,311	289,311	352,594
Other Expenditure of Establishment					
Division	7	FC21Y02	22,749	22,749	27,494
Culture Division	17	FC21C04	70,994	70,994	77,168
Other Expenditure of Culture Division	18	FC21Y06	187,554	187,554	239,309
Information and Broadcasting Division	65	FC21M09	8,014	8,014	8,623
083 Broadcasting and Publishing			2,288,362	2,398,106	2,519,550
Cabinet Division	2	FC21C02	4,358	4,358	4,801
Culture Division	17	FC21C04	13,245	13,245	14,921
Information and Broadcasting Division	65	FC21M09	64,225	64,225	70,914
Directorate of Publications, Newsreels and					

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Documentaries	66	FC21D04	78,412	78,412	86,725
Press Information Department	67	FC21P06	200,961	200,961	222,312
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	1,927,161	2,036,905	2,119,877
084 Religious Affairs			378,989	491,062	543,910
Islamabad	73	FC21J04	33,776	33,776	37,090
Minorities Affairs Division	91	FC21M22	124,112	207,112	219,707
Religious Affairs Division	107	FC21M17	94,220	101,020	71,924
Other Expenditure of Religious Affairs Division	109	FC21Y20	126,881	149,154	162,411
Zakat and Ushr Division	127	FC21Z02	-	-	52,778
086 Administration of Information, Recreation & Culture			150,207	150,207	166,078
Information and Broadcasting Division	65	FC21M09	150,207	150,207	166,078
		(Gross	3,190,882	4,563,499	3,696,997
08 Total-Recreational, Culture and Religion		(Recoveries	..	..	..
		(Net	3,190,882	4,563,499	3,696,997
09 Education Affairs and Services			24,621,927	24,639,748	31,569,318
091 Pre. & Primary Education Affair & Service			2,368,089	2,368,089	2,887,139
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	218,298	218,298	218,724
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	449,900	449,900	519,400
Federally Administered Tribal Areas	118	FC21F15	1,699,891	1,699,891	2,149,015
092 Secondary Education Affairs and Services			3,463,817	3,463,817	3,827,566
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	1,096,939	1,096,939	1,250,600
Education	30	FC21E04	35,478	35,478	40,580
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	851,001	851,001	926,830
Federally Administered Tribal Areas	118	FC21F15	1,480,399	1,480,399	1,609,556
093 Tertiary Education Affairs and Services			17,461,192	17,462,192	23,372,271
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	333,250	333,250	358,450

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Higher Education Commission	29	FC21H03	15,766,425	15,766,425	21,500,000
Education	30	FC21E04	351,747	351,747	398,655
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	752,005	753,005	830,058
Medical Services	55	FC21M07	7,792	7,792	10,145
Federally Administered Tribal Areas	118	FC21F15	249,973	249,973	274,963
094 Education services Non-definable by Level			35,491	35,491	39,040
Other Expenditure of Social Welfare and Special Education Division	113	FC21Y31	35,491	35,491	39,040
095 Subsidiary services to Education			25,651	25,651	32,436
Cabinet Division	2	FC21C02	24,020	24,020	26,445
Other Expenditure of Establishment Division	7	FC21Y02	1,559	1,559	1,915
Education Division	28	FC21M05	72	72	76
Education	30	FC21E04.	-	-	4,000
096 Administration			738,833	755,654	844,962
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	93,171	93,171	101,982
Education Division	28	FC21M05	546,156	562,977	627,602
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	5,199	5,199	5,679
Federally Administered Tribal Areas	118	FC21F15	94,307	94,307	109,699
097 Education affairs, Services not elsewhere defined			528,854	528,854	565,904
Other Expenditure of Establishment Division	7	FC21Y02	80,758	80,758	87,832
Education	30	FC21E04	346,979	346,979	365,785
Federally Administered Tribal Areas	118	FC21F15	101,117	101,117	112,287
09 Total-Education Affairs and Services					
	(Gross		24,621,927	24,639,748	31,569,318
	(Recoveries		..	..	..
	(Net		24,621,927	24,639,748	31,569,318
10 Social Protection			4,790,416	5,041,874	3,943,624
107 Administration			2,753,516	4,143,089	3,426,164
Cabinet Division	2	FC21C02	2,300	2,300	2,539
Emergency Relief and Repatriation	3	FC21E01	2,339,503	3,737,566	2,933,453
Other Expenditure of Cabinet Division	4	FC21Y01	60,000	60,000	66,641

SCHEDULE II.--Contd.

			(Rupees in thousands)		
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Other Expenditure of Establishment Division	7	FC21Y02	44,132	44,132	51,972
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	804	804	1,384
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	72,165	72,165	78,000
Social Welfare and Special Education Division	112	FC21S20	83,525	83,525	92,084
Afghan Refugees	120	FC21A06	151,087	142,597	200,091
108 Others			2,036,900	898,785	517,460
Other Expenditure of Establishment Div.	7	FC21C02	1,650,000	511,885	-
Other Expenditure of Foreign Affairs Division	53	FC21Y10	1,600	1,600	1,930
Other Expenditure of Religious Affairs Division	109	FC21Y20	21,000	21,000	24,000
Social Welfare and Special Education Div.	112	FC21S20	364,300	364,300	487,653
Federally Administered Tribal Areas	118	FC21F15	-	-	3,877
		(Gross	4,790,416	5,041,874	3,943,624
10 Total-Social Protection		(Recoveries	..	..	..
		(Net	4,790,416	5,041,874	3,943,624
		(Gross	1,497,310,744	1,651,281,366	1,701,055,862
Total-Current Expenditure on Revenue		(Recoveries	-4,606,622	-2,057,458	-1,862,746
Account		(Net	1,492,704,122	1,649,223,908	1,699,193,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			17,204,351	21,012,543	28,528,336
014 Transfers			17,204,351	21,012,543	28,528,336
Federal Miscellaneous Investments	132	FC11F17	8,846,451	7,065,606	12,121,694
Other Loans and Advances by the Federal Government	133	FC14Y24	8,357,900	13,946,937	16,406,642
	(Gross		17,204,351	21,012,543	28,528,336
	(Recoveries				
01 Total-General Public Service	(Net		17,204,351	21,012,543	28,528,336
04 Economic Affairs:			6,568	6,568	7,227
041 General Economic, Commerical & Labour Affairs			6,068	6,068	6,727
Capital Outlay on Purchase of Food Recoveries	128	FC11C09	19,869	19,869	21,963
Capital Outlay on Purchase of Fertilizer Recoveries	129	FC11C10	6,068	6,068	6,727
Capital Outaly on Purchases by Kashmir Affairs and Northern Area Division Recoveries	130	FC11C13	1,526,000	3,012,125	1,678,600
			-1,526,000	-3,012,125	-1,678,600
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	500
Capital Outlay on land Reforms	131	FC11C14	500	500	500
	(Gross		1,552,437	3,038,562	1,707,790
	(Recoveries		-1,545,869	-3,031,994	-1,700,563
04 Total-Economic Affairs	(Net		6,568	6,568	7,227
	(Gross		18,756,788	24,051,105	30,236,126
	(Recoveries		-1,545,869	-3,031,994	-1,700,563
Total-Current Expenditure on Capital Account	(Net		17,210,919	21,019,111	28,535,563
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:					
04 Economic Affairs			6,271,001	7,365,001	8,000,000
045 Conustrction and Transport			6,271,001	7,365,001	8,000,000
Pakistan Railways Recoveries	106	FC21P11	38,269,946	40,769,946	46,302,370
		FC24P11	-38,269,946	-40,769,946	-46,302,370
046 Communications			6,271,001	7,365,001	8,000,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Pakistan Post Office Department	-	FC21P01			
		FC24P01	6,271,001	7,365,001	..
Pakistan Post Office Department	104	FC21P21	..	..	8,000,000
		FC24P21			
04 Total-Economic Affairs		(Gross	44,540,947	48,134,947	54,302,370
		(Recoveries	-38,269,946	-40,769,946	-46,302,370
		(Net	6,271,001	7,365,001	8,000,000
Total- Current Expenditure on Commercial Department		(Gross	44,540,947	48,134,947	54,302,370
		(Recoveries	-38,269,946	-40,769,946	-46,302,370
		(Net	6,271,001	7,365,001	8,000,000
Total-Current Expenditure		(Gross	1,560,608,479	1,723,467,418	1,785,594,358
		(Recoveries	-44,422,437	-45,859,398	-49,865,679
		(Net	1,516,186,042	1,677,608,020	1,735,728,679

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			156,741,457	113,852,905	301,118,448
011 Executive & legislative organs, financial and fiscal affairs, external affairs			77,588,965	53,750,239	113,407,040
Development Expenditure of Cabinet Division	134	FC22D05	28,732,079	24,707,134	26,505,563
Other Development Expenditure of Cabinet Division outside PSDP	135	FC22D61		21,000,000	70,000,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59	76,714	3,880	50,000
Recoveries			-76,714	-3,880	
Development Expenditure of Finance Division	148	FC22D14	38,866,170	2,959,785	4,864,559
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	3,200,000	150,960	4,538,610
Development Expenditure of Revenue Division	151	FC22D49	2,370,716	1,512,360	2,448,308
Development Expenditure of Local Government & Rural Development Division	162	FC22D26	4,420,000	3,420,000	5,000,000
014 Transfers			40,874,314	23,988,423	136,132,711
Development Expenditure of Cabinet					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	134	FC22D05	..	..	300,000
Other Development Expenditure of Cabinet					
Division outside PSDP	135	FC22D61	..	273,778	..
Development Expenditure of Defence					
Division	141	FC22D12	750,000	..	1,000,000
Development Expenditure of Economic					
Affairs Division	144	FC22D15	90,500	20,325	90,500
Reciveries			-90,500	-20,325	-90,500
Other Development Expenditure	149	FC22D52	35,769,619	21,292,524	73,140,911
Reciveries			- 1,865,305	- 3,326,879	- 2,386,200
Development Expenditure Outside Public					
Sector Development Progrmme	150	FC22D60	5,720,000	5,749,000	62,578,000
Development Expenditure of Petroleum					
and Natural Resources Division	164	FC22D27	500,000	..	1,500,000
015 General Services			15,947,978	14,614,233	24,176,964
Development Expenditure of Statistics					
Division.	145	FC22D29	130,879	114,926	130,000
Development Expenditure of Interior					
Division.	157	FC22D23	47,140	47,140	90,846
Development Expenditure of Planning and					
Development Division.	165	FC22D28	11,454,959	10,137,167	18,685,222
Development Expenditure of Population					
Welfare Division	166	FC22D30	4,315,000	4,315,000	5,270,896
016 Basic Research			4,213,292	3,219,561	3,706,336
Development Expenditure of Information					
Technology and Telecommunications					
Division	156	FC22D48	1,554,504	561,106	874,195
Development Expenditure of Scientific					
and Technological Research Division	168	FC22D31	2,658,788	2,658,455	2,832,141
019 General Public Services not Elsewhere Deifne			18,116,908	18,280,449	23,695,397
Development Expenditure of Establishment					
Division	136	FC22D06	13,000	..	2,000
Development Expenditure of Interior					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	157	FC22D23	3,639,429	3,139,429	2,109,524
Development Expenditure of Kashmir Affairs and Northern Areas Division	158	FC22D34	5,617,849	5,551,099	8,375,150
Development Expenditure of Federally Administered Tribal Areas.	171	FC22D33	8,662,000	9,473,680	12,865,000
Development, Expenditure of Women Development Division	175	FC22D07	184,630	116,241	343,723
01 Total-General Public Service	(Gross		158,773,976	117,203,989	303,595,148
	(Recoveries		- 2,032,519	- 3,351,084	- 2,476,700
	(Net		156,741,457	113,852,905	301,118,448
02 Defence Affairs & Services			1,498,910	554,527	1,741,600
025 defence Administration			1,498,910	554,527	1,741,600
Development Expenditure of Defence Division	141	FC22D12	48,910	39,527	64,600
Development Expenditure of Defence Production Division	143	FC22D56	1,450,000	515,000	1,677,000
02 Total-Defence Affairs & Services	(Gross		1,498,910	554,527	1,741,600
	(Recoveries				
	(Net		1,498,910	554,527	1,741,600
03 Public Order and Safety Affairs			3,400,732	2,117,695	4,286,859
031 Law Courts			1,501,000	820,000	1,850,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,501,000	820,000	1,850,000
032 Police			1,884,163	1,296,126	2,394,289
Development Expenditure of Defence Division	141	FC22D12	27,624	23,124	48,300
Development Expenditure of Interior Division	157	FC22D23	1,856,539	1,273,002	2,345,989
033 Fire Protection			1,569	1,569	2,230
Development Expenditure of Interior Division	157	FC22D23	1,569	1,569	2,230
036 Administration of Public Order			14,000		40,340

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Interior Division	157	FC22D23	14,000		40,340
03 Total-Public Order and Safety Affairs					
		(Gross	3,400,732	2,117,695	4,286,859
		(Recoveries			
		(Net	3,400,732	2,117,695	4,286,859
04 Economic Affairs			119,072,853	76,245,977	93,408,316
041 General, Economic ,Commercial & Labour Affairs			1,150,817	265,429	11,022,247
Development Expenditure of Commerce Division	138	FC22D08	463,000	118,846	839,167
Development Expenditure of Defence Division	141	FC22D12	558,987	97,765	271,880
Recoveries					-170,000
Development Expenditure of Economic Affairs Division	144	FC22D15	12,000	6,498	15,800
Development Expenditure of Outside Public Sector Development Programme	150	FC22D60	..	..	10,000,000
Development Expenditure of Labour, and Manpower Division	159	FC22D24	113,830	42,320	65,400
Development Expenditure of Overseas Pakistanis Division	-	FC22D55	3,000	..	..
042 Agriculute, Food Irrigation ,Forestry & Fishing			113,024,452	72,951,334	73,622,987
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	35,000,000	31,661,470	10,000,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	19,564,993	13,857,164	17,024,980
Development Expenditure of Agriculture Research	153	FC22D38	950,883	365,492	952,000
Development Expenditure of Interior Division	157	FC22D23	19,091	17,753	57,188
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			2,548,453
Recoveries					-100,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	306,005	306,005	279,446
Development Expenditure of Water and Power Division.	174	FC22D35	57,183,480	26,743,450	42,860,920
043 Fuel and Energy			203,816	223,225	386,144

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	107,016	180,475	336,144
Development Expenditure of Water and Power Division.	174	FC22D35	96,800	42,750	50,000
044 Mining and Manufacturing			..	..	750
Development Expenditure of Establishment Division	136	FC22D06	..	..	750
045 Construction and Transport			3,439,969	2,303,730	6,873,039
Development Expenditure of Communications Division	139	FC22D09	141,059	101,059	111,900
Development Expenditure of Defence Division	141	FC22D12	3,120,223	2,023,984	5,737,848
Development Expenditure of Interior Division	157	FC22D23	178,687	178,687	1,023,291
046 Communications			612,996	237,959	840,914
Development Expenditure of Cabinet Division	134	FC22D05	11,996	3,205	42,601
Development Expenditure of Communication Division	139	FC22D09	179,500	12,000	54,000
Development Expenditure of Defence Division	141	FC22D12	..	..	200,000
Development Expenditure of Information Technolog and Telecommunications Division	156	FC22D48	421,500	222,754	244,313
Development Expenditure of Postal Services Division	167	FC22D63	..	..	300,000
047 Other Industries			640,803	264,300	662,235
Development Expenditure of Textile Industry Division	172	FC22D57	621,938	254,300	484,746
Development Expenditure of Tourism					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
Division	173	FC22D11	18,865	10,000	177,489	
04 Total-Economic Affairs						
			(Gross	119,072,853	76,245,977	93,678,316
			(Recovereis			-270,000
			(Net	119,072,853	76,245,977	93,408,316
06 Housing and Community Amenities			4,004,525	4,089,922	6,407,598	
061 Housing Development			17,861	17,861	1,469	
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	17,861	17,861	1,469	
062 Community Development			3,885,664	4,065,181	6,356,129	
Development Expenditure of Cabinet Division	134	FC22D05	392,114	265,301	2,544,989	
Development Expenditure of Environment Division	147	FC22D19	2,222,794	2,722,794	2,248,886	
Development Expenditure of Interior Division	157	FC22D23	971,181	916,952	993,059	
Development Expenditure of Local Govt. & Rural Development Division	162	FC22D26	108,135	47,365	443,995	
Development Expenditure of Narcotics Control Division	163	FC22D44	621,110	286,692	440,680	
Recoveries			-429,670	-173,923	-315,480	
063 Water Supply			101,000	6,880	50,000	
Development Expenditure of Defence Division	141	FC22D12	100,000	6,880	50,000	
Development Expenditure of Interior Division	157	FC22D23	1,000	..	..
			(Gross	4,434,195	4,263,845	6,723,078
06 Total-Housing and Community Amenities			(Recovereis	-429,670	-173,923	-315,480
			(Net	4,004,525	4,089,922	6,407,598
07 Health			19,549,906	13,271,526	21,671,043	
072 Outpatients Services			1,000	1,000	20,000	
Development Expenditure of Health Division	154	FC22D18	1,000	1,000	20,000	
073 Hospital Services			3,262,528	1,346,264	5,263,161	

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Cabinet Division	134	FC22D05	401,601	239,637	365,250
Development Expenditure of Defence Division	141	FC22D12	182,308	182,308	74,208
Development Expenditure of Health Division	154	FC22D18	2,665,912	914,635	4,786,386
Recoveries				-3,023	-3,461
Development Expenditure of Interior Division	157	FC22D23	12,707	12,707	40,778
074 Public Health Services			16,058,154	11,811,262	16,137,882
Development Expenditure of Health Division	154	FC22D18	16,115,242	13,392,688	18,099,734
Recoveries			-183,000	-1,657,741	-2,071,222
Development Expenditure of Narcotics Control Division	163	FC22D44	125,912	76,315	109,370
075 R & D Health			218,224	110,000	240,000
Development Expenditure of Health Division	154	FC22D18	218,224	110,000	240,000
076 Health Administration			10,000	3,000	10,000
Development Expenditure of Health Division	154	FC22D18	10,000	3,000	10,000
07 Total-Health			19,732,906	14,932,290	23,745,726
(Gross			19,732,906	14,932,290	23,745,726
(Recoveries			-183,000	-1,660,764	-2,074,683
(Net			19,549,906	13,271,526	21,671,043
08 Recreational, Culture and Religion			690,867	391,819	776,146
081 Recreational and Sporting Services			384,339	232,200	630,921
Development Expenditure of Sports Division	170	FC22D58	350,419	210,000	583,161
Development Expenditure of Youth Affairs Division	176	FC22D53	33,920	22,200	47,760
082 Cultural Services			117,633	50,099	90,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Culture Division	140	FC22D10	117,633	50,099	123,000
Recoveries					-33,000
083 Broadcasting and Publishing			188,895	109,520	55,225
Development Expenditure of Cabinet Division	134	FC22D05	2,509	1,178	2,462
Development Expenditure of Information and Broadcasting Division	155	FC22D22	186,386	108,342	52,763
08 Total-Recreational Culture and Religion	(Gross		690,867	391,819	809,146
	(Recoveries				-33,000
	(Net		690,867	391,819	776,146
09 Education Affairs and Services			24,621,226	20,743,500	30,883,083
091 Pre. & Primary Education Affairs & Service			21,014	3,114	65,818
Development Expenditure of Education Division	146	FC22D13	21,014	15,014	77,818
Recoveries				-11,900	-12,000
092 Secondary Education Affairs and Services			208,114	123,114	235,967
Development Expenditure of Education Division	146	FC22D13	208,114	123,114	235,967
093 Tertiary Education Affairs and Services			19,670,822	17,497,330	24,746,320
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	142	FC22D46	20,000	11,334	8,666
Development Expenditure of Education Division	146	FC22D13	1,650,822	1,117,196	2,309,654
Recoveries				-32,000	-32,000
Development Expenditure of Finance Division	148	FC22D14	18,000,000	16,400,800	22,500,000
Recoveries			..	..	-40,000
095 Subsidiary Services to Education			765,339	615,644	478,804
Development Expenditure of Culture					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	140	FC22D10	295,581	152,401	326,993
Development Expenditure of Education Division	146	FC22D13	437,005	430,490	124,490
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	32,753	32,753	27,321
097 Education Affairs, Services not Elsewhere defined			3,955,937	2,504,298	5,356,174
Development Expenditure of Establishemnt Division	136	FC22D02	..	..	250
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	142	FC22D46	3,240	3,240	6,240
Development Expenditure of Education Division Recoveries	146	FC22D13	3,952,697	2,501,058	5,349,684
	(Gross		24,621,226	20,787,400	30,967,083
09 Total-Education Affairs and Services	(Recovereis			-43,900	-84,000
	(Net		24,621,226	20,743,500	30,883,083
10 Social Protection			1,509,517	1,359,680	1,645,746
107 Administration			1,016,678	1,013,197	1,186,967
Development Expenditure of Cabinet Division	134	FC22D05			158,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	16,678	13,197	28,967
Development Expenditure of Water and Power Division	174	FC22D35	1,000,000	1,000,000	1,000,000
108 Others			492,839	346,483	458,779
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	492,839	346,783	458,779
	(Gross		1,509,517	1,359,680	1,645,746
10 Total-Social Protection	(Recovereis				
	(Net		1,509,517	1,359,680	1,645,746
	(Gross		333,735,182	237,857,222	467,192,702
Total-Development Expenditure on	(Recoveries		-2,645,189	-5,229,671	-5,253,863

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Revenue Account	(Net		331,089,993	232,627,551	461,938,839
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			119,717,451	108,465,029	144,158,853
011 Executive & legislative organs, financial and fiscal affairs, external affairs			407,000	261,000	250,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	407,000	261,000	25,000
014 Transfers			103,522,038	92,920,279	121,927,448
External Development Loans and Advances by the Federal Government	178	FC12E10	52,740,685	52,551,289	55,824,800
Capital Outlay on Federal Investment	179	FC12E39	166,262	102,305	411,671
Development Loans and Advances by the Federal Government	180	FC12D36	43,060,091	34,351,685	55,944,244
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	50,000	25,000	95,533
Capital Outlay on Pakistan Railways	186	FC12C33	7,505,000	5,890,000	9,651,200
017 R & D General Public Services			15,788,413	15,283,750	21,981,405
Capital Outlay on Development of Atomic Energy	177	FC12C17	15,788,413	15,283,750	21,981,405
01 Total-General Public Service	(Gross		119,717,451	108,465,029	144,158,853
	(Recovereis				
	(Net		119,717,451	108,465,029	144,158,853
04 Economic Affairs			15,770,327	8,834,582	18,778,514
041 General Economic, Commercial & Labour Affairs			193,384	63,384	442,652
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	193,384	63,384	442,652
044 Mining and Manufacturing			10,458,821	5,047,460	11,566,193
Capital Outlay on Industrial Development	183	FC12C32	10,458,821	2,335,284	8,772,261
Capital Outlay on Special Initiatives	187	FC12C44		2,712,176	2,793,932

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
045 Construction and Transport			5,118,122	3,723,738	6,769,669
Capital Outlay on Civil Works	182	FC12C28	4,745,992	3,583,738	6,190,859
Capital Outlay on Ports and Shipping Division	185	FC12C43	372,130	140,000	578,810
Recoveries					
Capital Outlay on Pakistan Railways	186	FC12C33	3,775,000	1,663,634	3,030,000
Recoveries			-3,775,000	-1,663,634	-3,030,000
	(Gross		19,545,327	10,498,216	21,808,514
	(Recoveries		-3,775,000	-1,663,634	-3,030,000
	(Net		15,770,327	8,834,582	18,778,514
04 Total-Economic Affairs					
	(Gross		139,262,778	118,963,245	165,967,367
Total-Development Expenditure on Capital Account	(Recoveries		-3,775,000	-1,663,634	-3,030,000
	(Net		135,487,778	117,299,611	162,937,367
	(Gross		472,997,960	356,820,467	633,160,069
Total- Development Expenditure	(Recoveries		-6,420,189	-6,893,305	-8,283,863
	(Net		466,577,771	349,927,162	624,876,206
PART III.-REPAYMENT OF DEBT:					
01 General Public Service			2,596,208,361	4,533,750,137	3,982,263,402
011 Executive & legislative organs, financial and fiscal affairs, external affairs			2,596,208,361	4,533,750,137	3,982,263,402
Repayment of Short Term Foreign Credits	-	FC24R05	38,767,488	76,146,764	65,698,762
Repayment of Domestic Debt	-	FC24R02	2,557,440,873	4,457,603,373	3,916,564,640
	(Gross		2,596,208,361	4,533,750,137	3,982,263,402
	Recoveries				
	(Net		2,596,208,361	4,533,750,137	3,982,263,402
01 Total-General Public Service					
	(Gross		2,596,208,361	4,533,750,137	3,982,263,402
Total-Repayment of Debt					
	Recoveries				
	(Net		2,596,208,361	4,533,750,137	3,982,263,402
Total-Disbursements As in Demands for Grants					
	(Gross		4,629,814,800	6,614,038,022	6,401,017,829
	(Recoveries		-50,842,626	-52,752,703	-58,149,542
	(Net		4,578,972,174	6,561,285,319	6,342,868,287

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	74,077,436,000	75,411,511,000	92,667,099,000
A011 Pay	36,120,340,000	36,861,345,000	43,429,000,000
A011-1 Pay of Officers	8,019,677,000	7,853,315,000	10,416,369,000
A011-2 Pay of Other Staff	28,100,663,000	29,008,030,000	33,012,631,000
A012 Allowances	37,957,096,000	38,550,166,000	49,238,099,000
A012-1 Regular Allowances	31,106,854,000	32,000,324,000	40,463,698,000
A012-2 Other Allowances (excluding TA)	6,850,242,000	6,549,842,000	8,774,401,000
A02 Project Pre-investment Analysis	320,116,000	107,720,000	377,142,000
A03 Operating Expenses	496,148,852,000	465,153,027,000	598,534,072,000
A04 Employees Retirement Benefits	55,331,270,000	72,093,811,000	76,283,695,000
A05 Grants subsidies and Write off Loans	605,793,919,000	549,049,200,000	642,885,483,000
A06 Transfers	12,188,378,000	9,836,448,000	12,167,029,000
A07 Interest Payment	526,731,411,000	635,572,463,000	653,375,935,000
A08 Loans and Advances	104,264,096,000	100,944,859,000	128,279,161,000
A09 Physical Assets	16,711,325,000	15,418,900,000	17,800,938,000
A10 Principal Repayments of Loans	2,698,137,624,000	4,659,574,977,000	4,118,037,863,000
A11 Investment	15,567,713,000	12,107,911,000	23,584,565,000
A12 Civil Works	16,015,012,000	10,397,172,000	25,936,139,000
A13 Repairs and Maintenance	8,527,648,000	8,370,023,000	11,128,708,000
TOTAL	4,629,814,800,000	6,614,038,022,000	6,401,017,829,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010	
			Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
PART-I. CURRENT EXPENDITURE:						
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT						
A01		Employees Related Expenses	-	54,719,620,000	55,526,489,000	68,315,265,000
A011		Pay	-	27,182,151,000	27,358,247,000	31,678,611,000
A011-1		Pay of Officers	-	6,551,627,000	6,622,952,000	8,106,034,000
		Cabinet	1 FC21C01	38,892,000	38,892,000	49,747,000
		Cabinet Division	2 FC21C02	37,453,000	37,745,000	45,254,000
		Other Expenditure of Cabinet				
		Division	4 FC21Y01	6,764,000	6,764,000	8,809,000
		Inter Provincial Coordination Div.	-- FC21J06	3,173,000	3,173,000	
		Establishment Division	5 FC21E02	69,295,000	74,786,000	98,734,000
		Federal Public Service Commission	6 FC21F01	27,222,000	27,222,000	49,646,000
		Other Expenditure of Establishment				
		Division	7 FC21Y02	26,455,000	26,455,000	32,944,000
		Prime Minister's Secretariat	8 FC21P12	27,651,000	39,912,000	44,819,000
		National Accountability Bureau	9 FC21N05	27,000,000	68,066,000	125,917,000
		National Reconstruction Bureau	10 FC21N06	15,900,000	15,900,000	19,310,000
		Prime Minister's Inspection				
		Commission	11 FC21F02	3,000,000	3,000,000	4,700,000
		Stationery and Printing	13 FC21S02	2,143,000	2,143,000	2,440,000
		Commerce Division	14 FC21M01	45,153,000	46,062,000	55,078,000
		Communications Division	15 FC21M02	115,992,000	115,992,000	164,026,000
		Other Expenditure of Communications				
		Division	16 FC21Y05	7,435,000	7,435,000	8,050,000
		Culture Division	17 FC21C04	24,450,000	24,450,000	27,743,000
		Defence Division	19 FC21M03	176,321,000	176,321,000	51,089,000
		Airports Security Force	20 FC21A09			176,187,000
		Meteorology	21 FC21M04	46,170,000	46,170,000	51,778,000
		Survey of Pakistan	22 FC21S03	25,446,000	25,446,000	29,510,000
		Federal Government Educational				

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Institutions in Cantonments and					
Garrisons	23	FC21F18	464,659,000	464,659,000	524,071,000
Defence Production Division	25	FC21D37	9,828,000	9,960,000	11,253,000
Economic Affairs Division	26	FC21E05	20,039,000	20,039,000	28,328,000
Statistics Division	27	FC21S06	127,047,000	127,047,000	138,923,000
Education Division	28	FC21M05	57,661,000	57,939,000	63,249,000
Education	30	FC21E04	46,361,000	46,361,000	61,767,000
Federal Government Educational					
Institutions in the Capital and					
Federal Areas	31	FC21F03	457,983,000	458,305,000	535,433,000
Environment Division	32	FC21E06	23,346,000	23,346,000	25,103,000
Forest	33	FC21F07	15,000,000	15,000,000	15,600,000
Zoological Survey Department	34	FC21Z01	2,321,000	2,321,000	2,810,000
Finance Division	35	FC21F05	123,925,000	123,925,000	147,520,000
Controller General of Accounts	36	FC21C42	145,961,000	145,961,000	191,487,000
Pakistan Mint	37	FC21P03	2,800,000	2,800,000	3,470,000
National Savings	38	FC21N01	93,322,000	93,322,000	102,962,000
Other Expenditure of Finance					
Division	39	FC21Y07	1,326,000	1,326,000	1,524,000
Revenue Division	43	FC21R06	12,916,000	12,916,000	17,697,000
Federal Board of Revenue	44	FC21C05	110,692,000	110,692,000	113,874,000
Land Customs and Central Excise	45	FC21L03	120,738,000	120,738,000	143,665,000
Sales Tax	46	FC21S19	26,411,000	26,411,000	26,648,000
Taxes on Income and Corporation					
Tax	47	FC21T02	248,540,000	248,549,000	311,510,000
Food and Agriculture Division	48	FC21F06	29,047,000	29,047,000	28,718,000
Other Expenditure of Food and					
Agriculture Division	50	FC21Y09	91,686,000	91,686,000	94,770,000
Foreign Affairs Division	51	FC21M06	74,614,000	74,915,000	80,561,000
Foreign Affairs	52	FC21F09	120,033,000	120,319,000	148,804,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Health Division	54	FC21H01	21,000,000	21,000,000	24,234,000
Medical Services	55	FC21M07	427,357,000	427,357,000	521,294,000
Public Health	56	FC21P05	14,673,000	14,673,000	16,662,000
Housing and Works Division	57	FC21W02	10,952,000	10,952,000	11,400,000
Civil Works	58	FC24C06 FC21C06	105,072,000	105,072,000	109,500,000
Estate Offices	59	FC21E07	6,866,000	6,866,000	7,660,000
Federal Lodges	60	FC21F10	279,000	169,000	365,000
Human Rights Division	61	FC21H04			8,435,000
Industries and Production Division	62	FC21M08	20,374,000	19,935,000	24,081,000
Department of Investment Promotion and Supplies	63	FC21D03	3,144,000	3,004,000	3,007,000
Other Expenditure of Industries and Production Division	64	FC21Y13	3,249,000	3,249,000	4,040,000
Information and Broadcasting Division	65	FC21M09	31,978,000	31,978,000	36,559,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	8,862,000	8,862,000	9,690,000
Press Information Department	67	FC21P06	30,834,000	30,834,000	34,107,000
Information Services Abroad	68	FC21J03	8,936,000	8,936,000	10,266,000
Information Technology & Telecommunications Division	70	FC21J07	39,240,000	39,240,000	41,278,000
Inter Provincial Coordination Div.	71	FC21J11			4,017,000
Interior Division	72	FC21M10	32,078,000	32,078,000	35,135,000
Islamabad	73	FC21J04	46,310,000	46,310,000	70,165,000
Passport Organisation	74	FC21P08	9,565,000	9,565,000	11,388,000
Civil Armed Forces	75	FC21C07	174,236,000	174,236,000	203,636,000
Frontier Constabulary	76	FC21F14	13,500,000	13,500,000	20,923,000
Pakistan Coast Guards	77	FC21P13	15,554,000	15,554,000	17,301,000
Pakistan Rangers	78	FC21P14	169,946,000	169,946,000	200,550,000
Other Expenditure of Interior					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Division	79	FC21Y15	75,283,000	75,412,000	116,714,000
Investment Division	80	FC21J10			11,864,000
Board of Investment	81	FC21P20			21,187,000
Kashmir Affairs & Northern Areas					
Division	82	FC21S07	8,000,000	8,000,000	8,600,000
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	231,000	231,000	289,000
Labour and Manpower Division	85	FC21L05	43,128,000	43,129,000	45,831,000
Other Expenditure of Labour and					
Manpower Division	86	FC21Y16	8,426,000	8,426,000	9,316,000
Overseas Pakistanis Division	--	FC21Y33	12,377,000	13,446,000	
Law and Justice Division	87	FC21M12	32,000,000	32,000,000	34,873,000
Human Rights Division	--	FC21H02	5,080,000	5,205,000	
Other Expenditure of Law and Justice					
Division	88	FC21Y17 FC24Y17	155,044,000	155,977,000	210,329,000
Livestock and Dairy Development					
Division	89			865,000	25,147,000
Local Government & Rural					
Development Division	90	FC21M13	17,177,000	17,177,000	18,508,000
Minorities Affairs Division	91	FC21M22	4,757,000	4,757,000	6,121,000
Narcotics Control Division	92	FC21N04	65,895,000	65,895,000	64,746,000
National Assembly					
	93	FC24N03 FC21N03	126,665,000	126,665,000	154,822,000
The Senate	94	FC24T04 FC21T04	57,148,000	62,808,000	76,577,000
Overseas Pakistanis Division	95	FC21Y35			15,370,000
Parliamentary Affairs Division	96	FC21P15	23,170,000	23,170,000	28,623,000
Petroleum and Natural Resources					
Division	97	FC21M14	23,620,000	23,620,000	27,811,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Geological Survey	98	FC21G03	50,696,000	50,696,000	62,813,000
Planning and Development Division	100	FC21P09	78,463,000	78,463,000	86,579,000
Population Welfare Division	101	FC21P10	25,226,000	25,226,000	28,868,000
Ports and Shipping Division	102	FC21P19	10,936,000	10,936,000	12,963,000
Postal Services Division	103	FC21P22		200,000	4,500,000
Privatisation Division	105	FC21P17	2,876,000	2,876,000	3,168,000
Investment Division	--	FC21J09	705,000	705,000	
Religious Affairs Division	107	FC21M17	15,614,000	15,614,000	10,113,000
Council of Islamic Ideology	108	FC21A04	9,246,000	9,246,000	9,954,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	13,641,000	13,641,000	15,589,000
Scientific and Technological Research Division	110	FC21M18	11,344,000	11,344,000	12,921,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	11,882,000	11,882,000	12,098,000
Social Welfare and Special Education Division	112	FC21S20	96,635,000	96,635,000	134,356,000
Special Initiatives Division	114	FC21S23		2,107,000	7,425,000
Sports Division	115	FC21S22	4,600,000	4,600,000	6,200,000
States and Frontier Regions Division	116	FC21S21	6,000,000	7,700,000	8,106,000
Frontier Regions	117	FC21F13	238,000	238,000	496,000
Federally Administered Tribal Areas	118	FC21F15	653,568,000	653,568,000	776,683,000
Afghan Refugees	120	FC21A06	21,745,000	21,745,000	31,598,000
Textile Industry Division	121	FC21T05	13,940,000	13,940,000	16,034,000
Tourism Division	122	FC21T01	13,528,000	13,528,000	15,482,000
Water and Power Division	124	FC21M20	23,230,000	23,730,000	24,152,000
Women Development Division	125	FC21W01	9,338,000	9,338,000	9,700,000
Youth Affairs Division	126	FC21Y30	3,700,000	3,700,000	5,000,000
Zakat and Ushr Division	127	FC21Z02			7,670,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Board of Investment	--	FC21P18	22,450,000	22,450,000	
Staff, Household and Allowances of the President	-	FC24S08	30,257,000	27,635,000	30,821,000
Audit	-	FC24A05	276,562,000	276,562,000	361,103,000
Supreme Court	-	FC24S11	45,000,000	45,000,000	107,410,000
Islamabad High Court	-	FC24J08	17,000,000	17,000,000	30,101,000
Election	-	FC24E08	52,250,000	52,250,000	70,245,000
Wafaqi Mohtesib	-	FC24W03	18,386,000	18,386,000	25,182,000
Federal Tax Ombudsman	-	FC24F19	8,394,000	8,394,000	10,755,000
A011-2 Pay of Other Staff			20,630,524,000	20,735,295,000	23,572,577,000
Cabinet Division	2	FC21C02	53,910,000	54,168,000	63,564,000
Other Expenditure of Cabinet Division	4	FC21Y01	6,696,000	6,696,000	7,661,000
Inter Provincial Coordination Division	--	FC21J06	2,313,000	2,313,000	
Establishment Division	5	FC21E02	35,045,000	37,852,000	52,802,000
Federal Public Service Commission Other Expenditure of Establishment Division	6	FC21F01	28,765,000	28,765,000	39,733,000
Prime Minister's Secretariat	7	FC21Y02	36,151,000	36,151,000	43,841,000
National Accountability Bureau	8	FC21P12	36,750,000	60,066,000	68,172,000
National Reconstruction Bureau	9	FC21N05	21,456,000	70,843,000	75,280,000
Prime Minister's Inspection Commission	10	FC21N06	9,100,000	9,100,000	11,350,000
Stationery and Printing	11	FC21F02	2,500,000	2,500,000	2,500,000
Commerce Division	13	FC21S02	16,215,000	16,215,000	18,061,000
Communications Division	14	FC21M01	171,603,000	172,458,000	219,085,000
Other Expenditure of Communications Division	15	FC21M02	255,690,000	255,690,000	293,979,000
	16	FC21Y05	4,902,000	4,902,000	5,478,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Culture Division	17	FC21C04	60,044,000	60,044,000	67,943,000
Defence Division	19	FC21M03	560,086,000	560,086,000	120,553,000
Airports Security Force	20	FC21A09			584,707,000
Meteorology	21	FC21M04	129,984,000	129,984,000	143,858,000
Survey of Pakistan	22	FC21S03	140,705,000	140,705,000	158,852,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	519,970,000	519,970,000	568,017,000
Defence Production Division	25	FC21D37	10,947,000	12,852,000	13,940,000
Economic Affairs Division	26	FC21E05	22,804,000	22,804,000	30,472,000
Statistics Division	27	FC21S06	183,545,000	183,545,000	210,220,000
Education Division	28	FC21M05	48,540,000	49,679,000	60,527,000
Education	30	FC21E04	30,320,000	30,290,000	46,336,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	656,678,000	656,673,000	764,590,000
Environment Division	32	FC21E06	18,963,000	18,963,000	23,395,000
Forest	33	FC21F07	22,000,000	22,000,000	23,418,000
Zoological Survey Department	34	FC21Z01	3,600,000	3,600,000	3,511,000
Finance Division	35	FC21F05	103,909,000	103,909,000	122,005,000
Controller General Of Accounts	36	FC21C42	510,606,000	510,606,000	593,582,000
Pakistan Mint	37	FC21P03	51,369,000	51,369,000	68,740,000
National Savings	38	FC21N01	189,578,000	189,578,000	209,143,000
Other Expenditure of Finance Div.	39	FC21Y07	9,650,000	9,650,000	11,583,000
Subsidies and Miscellaneous Expenditure	42	FC21S15		219,000	790,000
Revenue Division	43	FC21R06	29,197,000	29,197,000	31,411,000
Federal Board of Revenue	44	FC21C05	81,786,000	81,786,000	106,644,000
Land Customs and Central Excise	45	FC21L03	643,654,000	643,654,000	689,834,000
Sales Tax	46	FC21S19	153,586,000	153,586,000	128,028,000
Taxes on Income and Corporation Tax	47	FC21T02	1,050,599,000	1,050,605,000	1,156,658,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	32,725,000	32,725,000	33,074,000
Other Expenditure of Food and Division	50	FC21Y09	102,064,000	102,064,000	96,892,000
Foreign Affairs Division	51	FC21M06	97,990,000	99,086,000	112,407,000
Foreign Affairs	52	FC21F09	612,351,000	612,351,000	777,816,000
Health Division	54	FC21H01	28,322,000	28,322,000	35,972,000
Medical Services	55	FC21M07	286,511,000	286,511,000	348,722,000
Public Health	56	FC21P05	27,871,000	27,871,000	33,503,000
Housing and Works Division	57	FC21W02	13,974,000	13,974,000	15,000,000
Civil Works	58	FC24C06 FC21C06	205,201,000	205,201,000	214,050,000
Estate Offices	59	FC21E07	19,256,000	19,256,000	21,025,000
Federal Lodges	60	FC21F10	19,344,000	19,344,000	21,700,000
Human Rights Division	61	FC21H04			6,296,000
Industries and Production Division	62	FC21M08	22,888,000	22,519,000	25,420,000
Department of Investment Promotion and Supplies	63	FC21D03	1,602,000	1,738,000	1,467,000
Other Expenditure of Industries and Production Division	64	FC21Y13	4,860,000	4,860,000	5,567,000
Information and Broadcasting Div. Directorate of Publications, News- reels and Documentaries	65	FC21M09	20,983,000	20,983,000	25,476,000
Press Information Department	66	FC21D04	18,270,000	18,270,000	20,620,000
Information Services Abroad	67	FC21P06	43,592,000	43,592,000	48,227,000
Information Technology and Telecommunications Division	68	FC21J03	38,076,000	38,076,000	46,700,000
Inter Provincial Coordination Division	70	FC21J07	12,372,000	12,372,000	14,976,000
Interior Division	71	FC21J11			2,820,000
Islamabad	72	FC21M10	44,487,000	44,487,000	50,862,000
Passport Organisation	73	FC21J04	628,845,000	628,845,000	826,747,000
	74	FC21P08	40,760,000	40,760,000	46,604,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Civil Armed Forces	75	FC21C07	3,994,424,000	3,994,424,000	3,657,088,000
Frontier Constabulary	76	FC21F14	787,000,000	787,000,000	1,019,773,000
Pakistan Coast Guards	77	FC21P13	168,360,000	168,360,000	187,292,000
Pakistan Rangers	78	FC21P14	2,043,619,000	2,043,619,000	2,618,057,000
Other Expenditure of Interior Div. Kashmir Affairs and Northern Areas	79	FC21Y15	164,213,000	164,336,000	236,971,000
Investment Division	80	FC21J10			4,780,000
Board of Investment	81	FC21P20			16,935,000
KANA Division	82	FC21S07	4,400,000	4,400,000	5,600,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	2,313,000	2,313,000	2,909,000
Labour and Manpower Division	85	FC21L05	49,323,000	49,325,000	56,438,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	7,825,000	7,825,000	8,661,000
Overseas Pakistanis Division	--	FC21Y33	36,432,000	48,710,000	
Law and Justice Division	87	FC21M12	23,510,000	23,510,000	29,895,000
Human Rights Division	--	FC21H02	4,560,000	4,560,000	
Other Expenditure of Law and Justice Division	88	FC21Y17 FC24Y17	116,290,000	116,415,000	151,346,000
Livestock and Dairy Development Division	89	FC21L06		1,004,000	30,630,000
Local Government & Rural Development Division	90	FC21M13	16,177,000	16,177,000	19,942,000
Minorities Affairs Division	91	FC21M22	5,275,000	5,275,000	6,655,000
Narcotics Control Division	92	FC21N04	148,055,000	148,055,000	156,678,000
National Assembly	93	FC24N03 FC21N03	57,465,000	57,465,000	66,919,000
The Senate	94	FC24T04 FC21T04	37,133,000	46,422,000	47,468,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	95	FC21Y35			57,695,000
Parliamentary Affairs Division	96	FC21P15	4,700,000	4,700,000	6,301,000
Petroleum and Natural Resources					
Division	97	FC21M14	18,691,000	18,691,000	21,796,000
Geological Survey	98	FC21G03	46,070,000	46,070,000	61,511,000
Planning and Development Division	100	FC21P09	43,507,000	43,507,000	48,796,000
Population Welfare Division	101	FC21P10	23,466,000	23,466,000	27,807,000
Ports and Shipping Division	102	FC21P19	18,135,000	18,135,000	21,914,000
Postal Services Division	103	FC21P22		200,000	4,000,000
Privatisation Division	105	FC21P17	3,544,000	3,544,000	3,904,000
Investment Division	--	FC21J09	1,000	1,000	
Board of Investment	--	FC21P18	12,598,000	12,598,000	
Religious Affairs Division	107	FC21M17	20,207,000	20,207,000	15,568,000
Council of Islamic Ideology	108	FC21A04	5,000,000	5,000,000	6,092,000
Other Expenditure of Religious Affairs,					
Division	109	FC21Y20	20,985,000	20,985,000	26,650,000
Scientific and Technological Research					
Division	110	FC21M18	9,822,000	9,822,000	11,928,000
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	9,710,000	9,710,000	9,797,000
Social Welfare and Special Education					
Division	112	FC21S20	91,380,000	91,380,000	125,238,000
Special Initiatives Division	114	FC21S23		1,100,000	6,973,000
Sports Division	115	FC21S22	3,300,000	3,300,000	4,100,000
States and Frontier Regions Division	116	FC21S21	8,048,000	9,948,000	10,874,000
Frontier Regions	117	FC21F13	1,195,511,000	1,195,510,000	1,350,397,000
Federally Administered Tribal Areas	118	FC21F15	2,676,935,000	2,676,935,000	3,102,600,000
Afghan Refugees	120	FC21A06	49,286,000	49,286,000	65,640,000
Textile Industry Division	121	FC21T05	8,479,000	8,479,000	10,415,000
Tourism Division	122	FC21T01	11,363,000	11,363,000	13,229,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Water and Power Division	124	FC21M20	17,777,000	17,277,000	20,307,000
Women Development, Division	125	FC21W01	9,424,000	9,424,000	9,800,000
Youth Affairs Division	126	FC21Y30	2,985,000	2,985,000	3,900,000
Zakat and Ushr Division	127	FC21Z02			9,000,000
Staff, Household and Allowances of the President	-	FC24S08	50,101,000	48,632,000	60,729,000
Audit	-	FC24A05	221,771,000	221,771,000	271,543,000
Supreme Court	-	FC24S11	25,500,000	25,500,000	31,043,000
Islamabad High Court	-	FC24J08	5,000,000	5,000,000	7,941,000
Election	-	FC24E08	75,920,000	75,920,000	98,450,000
Wafaqi Mohtesib	-	FC24W03	33,960,000	33,960,000	39,616,000
Federal Tax Ombudsman	-	FC24F19	5,414,000	5,414,000	10,780,000
A012 Allowances			27,537,469,000	28,168,242,000	36,636,654,000
A012-1 Regular Allowances			25,042,461,000	25,600,245,000	33,289,263,000
Cabinet	1	FC21C01	52,199,000	52,199,000	55,243,000
Cabinet Division	2	FC21C02	56,297,000	56,722,000	56,882,000
Other Expenditure of Cabinet Div.	4	FC21Y01	7,435,000	7,435,000	8,869,000
Inter Provincial Coordination Div.	--	FC21J06	2,865,000	2,865,000	
Establishment Division	5	FC21E02	41,499,000	43,150,000	57,455,000
Federal Public Service Commission	6	FC21F01	43,580,000	43,580,000	46,937,000
Other Expenditure of Establishment Division	7	FC21Y02	38,466,000	38,466,000	45,173,000
Prime Minister's Secretariat	8	FC21P12	46,905,000	88,091,000	101,272,000
National Accountability Bureau	9	FC21N05	22,523,000	134,638,000	163,541,000
National Reconstruction Bureau	10	FC21N06	20,850,000	20,850,000	25,020,000
Prime Minister's Inspection Commission	11	FC21F02	3,650,000	3,650,000	4,200,000
Stationery and Printing	13	FC21S02	12,532,000	12,532,000	14,560,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Commerce Division	14	FC21M01	245,412,000	245,813,000	322,719,000
Communications Division	15	FC21M02	936,579,000	936,579,000	1,120,063,000
Other Expenditure of Communications Division					
Division	16	FC21Y05	7,265,000	7,265,000	7,339,000
Culture Division	17	FC21C04	55,199,000	55,199,000	59,296,000
Defence Division	19	FC21M03	613,841,000	628,281,000	127,186,000
Airports Security Force	20	FC21A09			856,019,000
Meteorology	21	FC21M04	113,213,000	113,213,000	121,440,000
Survey of Pakistan	22	FC21S03	118,935,000	118,935,000	132,160,000
Federal Government Educational Institution in Concomitants and Garrisons					
Garrisons	23	FC21F18	588,696,000	588,696,000	652,099,000
Defence Production Division	25	FC21D37	12,159,000	13,545,000	13,695,000
Economic Affairs Division	26	FC21E05	26,863,000	26,863,000	30,866,000
Statistics Division	27	FC21S06	185,922,000	185,922,000	203,586,000
Education Division	28	FC21M05	64,201,000	72,455,000	83,564,000
Education	30	FC21E04	54,189,000	54,189,000	58,528,000
Federal Government Educational Institutions in the Capital and Federal Areas					
Environment Division	31	FC21F03	623,278,000	623,503,000	655,738,000
Environment Division	32	FC21E06	24,600,000	24,600,000	28,334,000
Forest	33	FC21F07	23,803,000	23,803,000	26,890,000
Zoological Survey Department	34	FC21Z01	3,450,000	3,450,000	4,217,000
Finance Division	35	FC21F05	134,464,000	134,496,000	161,487,000
Controller General of Accounts	36	FC21C42	421,241,000	421,241,000	434,547,000
Pakistan Mint	37	FC21P03	34,466,000	34,466,000	40,770,000
National Savings	38	FC21N01	184,829,000	184,829,000	203,302,000
Other Expenditure of Finance Div.	39	FC21Y07	6,868,000	6,868,000	7,580,000
Revenue Division	43	FC21R06	66,479,000	66,479,000	73,049,000
Federal Board of Revenue	44	FC21C05	282,566,000	282,566,000	336,548,000
Land Customs and Central Excise	45	FC21L03	1,181,047,000	1,181,047,000	1,338,431,000
Sales Tax	46	FC21S19	208,607,000	208,607,000	214,331,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Taxes on Income and Corporation					
Tax	47	FC21T02	2,111,761,000	2,111,821,000	2,349,566,000
Food and Agriculture Division	48	FC21F06	45,055,000	45,055,000	47,155,000
Other Expenditure of Food and					
Agriculture Division	50	FC21Y09	130,227,000	130,227,000	118,840,000
Foreign Affairs Division	51	FC21M06	81,905,000	82,568,000	97,517,000
Foreign Affairs	52	FC21F09	1,783,656,000	1,787,991,000	2,306,988,000
Health Division	54	FC21H01	28,334,000	28,334,000	30,838,000
Medical Services	55	FC21M07	563,986,000	563,986,000	687,502,000
Public Health	56	FC21P05	30,908,000	30,908,000	35,392,000
Housing and Works Division	57	FC21W02	12,997,000	12,997,000	13,966,000
Civil Works	58	FC24C06	190,000,000	190,000,000	194,870,000
		FC21C06			
Estate Offices	59	FC21E07	14,143,000	14,143,000	15,395,000
Federal Lodges	60	FC21F10	13,162,000	13,162,000	14,506,000
Human Rights Division	61	FC21H04			12,193,000
Industries and Production Division	62	FC21M08	23,667,000	23,081,000	24,394,000
Department of Investment Promotion					
and Supplies	63	FC21D03	2,701,000	2,661,000	2,537,000
Other Expenditure of Industries and					
Production Division	64	FC21Y13	5,362,000	5,362,000	6,240,000
Information and Broadcasting Div.	65	FC21M09	30,034,000	30,034,000	32,268,000
Directorate of Publications, Newsreels					
and Documentaries	66	FC21D04	17,280,000	17,280,000	18,690,000
Press Information Department	67	FC21P06	46,346,000	46,346,000	51,267,000
Information Services Abroad	68	FC21J03	97,732,000	97,732,000	106,222,000
Information Technology and					
Telecommunicaions Division	70	FC21J07	41,078,000	41,078,000	35,558,000
Inter Provincial Coordination Division	71	FC21J11			3,483,000
Interior Division	72	FC21M10	46,866,000	46,866,000	56,494,000
Islamabad	73	FC21J04	787,549,000	787,549,000	2,598,540,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Passport Organisation	74	FC21P08	33,651,000	33,651,000	35,499,000
Civil Armed Forces	75	FC21C07	4,119,302,000	4,469,302,000	6,949,706,000
Frontier Constabulary	76	FC21F14	752,000,000	752,000,000	936,182,000
Pakistan Coast Guards	77	FC21P13	180,288,000	180,288,000	200,358,000
Pakistan Rangers	78	FC21P14	2,279,548,000	2,279,548,000	2,436,472,000
Other Expenditure of Interior Div.	79	FC21Y15	192,487,000	194,487,000	301,712,000
Kashmir Affairs & Northern Areas					
Investment Division	80	FC21J10			10,058,000
Board of Investment	81	FC21P20			18,875,000
Kashmir Affairs and Northern					
Areas Division	82	FC21S07	6,483,000	6,483,000	7,231,000
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	1,775,000	1,775,000	2,193,000
Northern Areas	84	FC21N02			
Labour and Manpower Division	85	FC21L05	55,141,000	55,141,000	59,175,000
Other Expenditure of Labour and					
Manpower Division	86	FC21Y16	10,223,000	10,223,000	12,555,000
Overseas Pakistanis Division	--	FC21Y33	94,635,000	112,607,000	
Law and Justice Division	87	FC21M12	34,100,000	34,100,000	39,658,000
Human Right Division	--	FC21H02	6,460,000	6,533,000	--
Other Expenditure of Law and					
Justice Division	88	FC21Y17/ FC24Y17	190,833,000	190,942,000	280,708,000
Livestock and Dairy Development					
Division	89	FC21L06		1,211,000	35,172,000
Local Government & Rural					
Development Division	90	FC21M13	20,202,000	20,202,000	22,354,000
Minorities Affairs Division	91	FC21M22	6,310,000	6,310,000	6,829,000
Narcotics Control Division	92	FC21N04	210,000,000	210,000,000	207,138,000
National Assembly	93	FC24N03 FC21N03	191,941,000	191,941,000	197,895,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC24T04	97,087,000	98,577,000	117,043,000
		FC21T04			
Overseas Pakistanis Division	95	FC21Y35			125,814,000
Parliamentary Affairs Division	96	FC21P15	21,120,000	21,120,000	20,469,000
Petroleum and Natural Resources Division	97	FC21M14	24,166,000	24,166,000	26,030,000
Geological Survey	98	FC21G03	63,725,000	63,725,000	77,361,000
Planning and Development Division	100	FC21P09	42,129,000	42,129,000	46,531,000
Population Welfare Division	101	FC21P10	30,365,000	30,365,000	32,602,000
Ports and Shipping Division	102	FC21P19	21,028,000	21,028,000	23,368,000
Postal Services Division	103	FC21P22		310,000	4,000,000
Privatisation Division	105	FC21P17	3,914,000	3,914,000	4,312,000
Investment Division	--	FC21J09	423,000	423,000	--
Board of Investment	--	FC21P18	17,089,000	17,089,000	--
Religious Affairs Division	107	FC21M17	20,544,000	20,544,000	13,366,000
Council of Islamic Ideology	108	FC21A04	12,574,000	12,574,000	12,810,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	29,806,000	29,806,000	34,988,000
Scientific and Technological Research Division	110	FC21M18	15,605,000	15,605,000	18,745,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	12,581,000	12,581,000	12,633,000
Social Welfare and Special Education Division	112	FC21S20	110,777,000	110,779,000	147,042,000
Special Initiatives Division	114	FC21S23		3,506,000	12,400,000
Sports Division	115	FC21S22	5,225,000	5,225,000	5,913,000
States and Frontier Regions Div.	116	FC21S21	8,266,000	8,866,000	10,964,000
Frontier Regions	117	FC21F13	757,786,000	757,786,000	842,092,000
Federally Administered Tribal Areas	118	FC21F15	1,955,405,000	1,955,405,000	2,259,659,000
Afghan Refugees	120	FC21A06	45,007,000	45,007,000	51,202,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Textile Industry Division	121	FC21T05	11,914,000	11,914,000	12,469,000
Tourism Division	122	FC21T01	13,623,000	13,623,000	13,968,000
Water and Power Division	124	FC21M20	23,591,000	23,591,000	23,501,000
Women Development Division	125	FC21W01	9,926,000	9,926,000	12,520,000
Youth Affairs Division	126	FC21Y30	3,563,000	3,563,000	4,930,000
Zakat and Ushr Division	127	FC21Z02			8,903,000
Staff, Household and Allowances of					
the President	-	FC24S08	73,339,000	69,303,000	86,812,000
Audit	-	FC24A05	310,620,000	310,620,000	352,883,000
Supreme Court	-	FC24S11	80,000,000	80,000,000	148,698,000
Islamabad High Court	-	FC24J08	26,000,000	26,000,000	47,903,000
Election	-	FC24E08	89,600,000	89,600,000	101,944,000
Wafaqi Mohtesib	-	FC24W03	38,400,000	38,400,000	45,424,000
Federal Tax Ombudsman	-	FC24F19	10,162,000	10,162,000	16,837,000
A012-2 Other Allowances (Excluding T.A.)			2,495,008,000	2,567,997,000	3,347,391,000
Cabinet	1	FC21C01	3,071,000	3,071,000	3,530,000
Cabinet Division	2	FC21C02	15,547,000	15,547,000	16,192,000
Other Expenditure of Cabinet Div.	4	FC21Y01	510,000	510,000	656,000
Inter Provincial Coordination Div.	--	FC21J06	900,000	900,000	
Establishment Division	5	FC21E02	11,299,000	11,695,000	19,834,000
Federal Public Service Commission	6	FC21F01	8,151,000	8,151,000	12,012,000
Other Expenditure of Establishment					
Division	7	FC21Y02	9,932,000	10,548,000	11,485,000
Prime Minister's Secretariat	8	FC21P12	8,507,000	16,888,000	18,741,000
National Accountability Bureau	9	FC21N05	2,824,000	20,817,000	38,298,000
National Reconstruction Bureau	10	FC21N06	4,700,000	4,700,000	5,500,000
Prime Minister's Inspection					
Commission	11	FC21F02	1,100,000	1,100,000	1,207,000
Stationery and Printing	13	FC21S02	380,000	380,000	496,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Commerce Division	14	FC21M01	97,098,000	111,477,000	156,802,000
Communications Division	15	FC21M02	41,400,000	41,400,000	39,810,000
Other Expenditure of Communications					
Division	16	FC21Y05	1,250,000	1,250,000	950,000
Postal Services Division	103	FC21P22		100,000	1,800,000
Culture Division	17	FC21C04	3,918,000	3,918,000	4,437,000
Defence Division	19	FC21M03	17,977,000	19,385,000	5,125,000
Airports Security Force	20	FC21A09			37,659,000
Meteorology	21	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	22	FC21S03	4,149,000	5,154,000	4,399,000
Federal Government Educational					
Institution in Cantonments and					
Garrisons	23	FC21F18	61,602,000	61,602,000	64,083,000
Defence Production Division	25	FC21D37	1,988,000	2,388,000	3,355,000
Economic Affairs Division	26	FC21E05	9,050,000	9,050,000	12,200,000
Statistics Division	27	FC21S06	9,987,000	9,987,000	10,675,000
Education Division	28	FC21M05	9,366,000	9,366,000	10,498,000
Education	30	FC21E04	7,384,000	7,384,000	7,498,000
Federal Government Educational Institutions					
in the Capital and Federal Areas	31	FC21F03	67,168,000	67,272,000	72,007,000
Environment Division	32	FC21E06	2,550,000	2,550,000	2,810,000
Forest	33	FC21F07	2,010,000	2,010,000	2,435,000
Zoological Survey Department	34	FC21Z01	120,000	120,000	128,000
Finance Division	35	FC21F05	48,075,000	48,043,000	71,316,000
Controller General of Accounts	36	FC21C42	55,973,000	55,973,000	62,140,000
Pakistan Mint	37	FC21P03	38,465,000	38,465,000	39,315,000
National Savings	38	FC21N01	39,539,000	39,539,000	45,267,000
Other Expenditure of Finance Div.	39	FC21Y07	1,040,000	1,040,000	1,160,000
Subsidies and Miscellaneous					
Expenditure	42	FC21S15			79,000
Revenue Division	43	FC21R06	5,434,000	5,434,000	6,705,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Federal Board of Revenue	44	FC21C05	36,532,000	36,532,000	34,442,000
Land Customs and Central Excise	45	FC21L03	46,739,000	46,739,000	33,859,000
Sales Tax	46	FC21S19	15,865,000	15,865,000	4,556,000
Taxes on Income and Corporation					
Tax	47	FC21T02	43,280,000	43,301,000	48,407,000
Food and Agriculture Division	48	FC21F06	12,142,000	12,142,000	12,780,000
Other Expenditure of Food and					
Division	50	FC21Y09	21,936,000	21,936,000	18,711,000
Foreign Affairs Division	51	FC21M06	14,806,000	14,961,000	17,630,000
Foreign Affairs	52	FC21F09	571,811,000	572,611,000	735,812,000
Health Division	54	FC21H01	9,026,000	9,026,000	10,567,000
Medical Services	55	FC21M07	20,249,000	20,249,000	23,745,000
Public Health	56	FC21P05	2,528,000	2,528,000	2,864,000
Housing and Works Division	57	FC21W02	1,773,000	1,773,000	2,700,000
Civil Works	58	FC21C06/ FC24C06	3,653,000	3,653,000	4,200,000
Estate Offices	59	FC21E07	1,016,000	1,016,000	1,150,000
Federal Lodges	60	FC21F10	276,000	276,000	399,000
Human Rights Division	61	FC21H04			2,289,000
Industries and Production Division	62	FC21M08	4,545,000	4,545,000	6,912,000
Department of Investment Promo- tion and Supplies	63	FC21D03	1,000	1,000	255,000
Other Expenditure of Industries and					
Production Division	64	FC21Y13	444,000	444,000	694,000
Information and Broadcasting Div.	65	FC21M09	8,710,000	8,710,000	10,152,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	2,538,000	2,538,000	2,968,000
Press Information Department	67	FC21P06	4,451,000	4,451,000	4,924,000
Information Services Abroad	68	FC21J03	23,537,000	23,537,000	27,145,000
Information Technology and Telecommunications Division	70	FC21J07	6,310,000	6,310,000	5,377,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Inter Provincial Coordination Division	71	FC21J11			900,000
Interior Division	72	FC21M10	8,647,000	8,847,000	10,336,000
Islamabad	73	FC21J04	10,740,000	10,740,000	14,951,000
Passport Organisation	74	FC21P08	2,057,000	2,057,000	2,699,000
Civil Armed Forces	75	FC21C07	42,525,000	44,525,000	49,686,000
Frontier Constabulary	76	FC21F14	400,000,000	400,000,000	601,786,000
Pakistan Coast Guards	77	FC21P13	120,000	120,000	340,000
Pakistan Rangers	78	FC21P14	26,000,000	26,000,000	25,985,000
Other Expenditure of Interior Div.	79	FC21Y15	14,383,000	14,383,000	22,779,000
Investment Division	80	FC21J10			1,430,000
Board of Investment	81	FC21P20			2,500,000
Kashmir Affairs & Northern Areas Division	82	FC21S07	5,330,000	5,330,000	6,053,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	115,000	115,000	122,000
Labour and Manpower Division	85	FC21L05	3,489,000	3,489,000	4,373,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	565,000	565,000	379,000
Law and Justice Division	87	FC21M12	4,062,000	4,062,000	9,923,000
Human Right Division	--	FC21H02	172,000	317,000	--
Other Expenditure of Law and Justice Division	88	FC21Y17 FC24Y17	8,142,000	8,102,000	14,618,000
Livestock and Dairy Development Division	89	FC21L06		83,000	3,950,000
Local Government & Rural Development Division	90	FC21M13	2,880,000	2,880,000	3,697,000
Minorities Affairs Division	91	FC21M22	1,920,000	1,920,000	2,015,000
Narcotics Control Division	92	FC21N04	15,974,000	15,974,000	28,390,000
National Assembly	93	FC24N03/ FC21N03	105,264,000	105,264,000	172,081,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC21T04/ FC24T04	54,463,000	61,374,000	107,832,000
Overseas Pakistanis Division	95	FC21Y35			36,760,000
Overseas Pakistanis Division	--	FC21Y33	19,226,000	36,223,000	
Parliamentary Affairs Division	96	FC21P15	6,800,000	6,800,000	9,456,000
Petroleum and Natural Resources Division	97	FC21M14	4,750,000	4,750,000	5,560,000
Geological Survey	98	FC21G03	5,275,000	5,275,000	3,657,000
Planning and Development Division	100	FC21P09	21,069,000	21,069,000	23,089,000
Population Welfare Division	101	FC21P10	9,991,000	9,991,000	10,492,000
Ports and Shipping Division	102	FC21P19	3,051,000	3,051,000	3,132,000
Privatisation Division	105	FC21P17	200,000	200,000	220,000
Religious Affairs Division	107	FC21M17	2,019,000	2,019,000	1,558,000
Council of Islamic Ideology	108	FC21A04	1,400,000	1,400,000	1,350,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	6,921,000	6,921,000	8,273,000
Scientific and Technological Research Division	110	FC21M18	4,986,000	4,986,000	5,806,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	3,727,000	3,727,000	3,850,000
Social Welfare and Special Education Division	112	FC21S20	11,905,000	11,903,000	13,030,000
Special Initiatives Division	114	FC21S23		402,000	1,750,000
Sports Division	115	FC21S22	1,000,000	1,000,000	1,187,000
States and Frontier Regions Div.	116	FC21S21	1,550,000	1,850,000	2,296,000
Frontier Regions	117	FC21F13	4,823,000	4,824,000	5,380,000
Federally Administered Tribal Areas	118	FC21F15	91,607,000	91,607,000	105,432,000
Maintenance Allowances to Ex-Rulers	119	FC21M19	3,749,000	3,749,000	3,749,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Afghan Refugees	120	FC21A06	4,510,000	4,510,000	6,136,000
Textile Industry Division	121	FC21T05	3,181,000	3,181,000	3,034,000
Tourism Division	122	FC21T01	2,210,000	2,210,000	2,301,000
Water and Power Division	124	FC21M20	3,270,000	3,270,000	3,370,000
Women Development Division	125	FC21W01	2,208,000	2,208,000	2,188,000
Youth Affair Division	126	FC21Y30	1,300,000	1,300,000	1,300,000
Zakat and Ushr Division	127	FC21Z02			531,000
Investment Division	--	FC21J09	152,000	152,000	--
Board of Investment	--	FC21P18	2,567,000	2,567,000	--
Overseas Pakistanis Division	--	FC21Y33	19,226,000	36,223,000	--
Staff, Household and Allowances of					
the President	--	FC24S08	8,169,000	8,435,000	7,519,000
Audit	--	FC24A05	19,442,000	19,442,000	41,370,000
Supreme Court	--	FC24S11	80,000,000	80,000,000	127,533,000
Islamabad High Court	--	FC24J08	600,000	600,000	1,440,000
Election	--	FC24E08	2,508,000	2,508,000	4,022,000
Wafaqi Mohtesib	--	FC24W03	1,956,000	1,956,000	3,025,000
Federal Tax Ombudsman	--	FC24F19	554,000	554,000	776,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			58,411,000	57,411,000	43,481,000
Defence Division	19	FC21M03	2,000,000	2,000,000	4,000,000
Education Division	28	FC21M05	50,000	50,000	75,000
Education	30	FC21E04	2,600,000	2,600,000	1,350,000
Environment Division	32	FC21E06	85,000	85,000	85,000
Pakistan Mint	37	FC21P03	5,000,000	5,000,000	10,000,000
Food and Agriculture Division	48	FC21F06	1,500,000	1,500,000	1,500,000
Health Division	54	FC21H01	40,000,000	40,000,000	20,000,000
Interior Division	72	FC21M10	1,000,000	-	1,000
Labour and Manpower Division	85	FC21L05	2,655,000	2,655,000	1,084,000
Local Government and Rural Development Division	90	FC21M13	220,000	220,000	2,130,000
Planning and Development Division	100	FC21P09	51,000	51,000	2,000
Council of Islamic Ideology	108	FC21A04	2,500,000	2,500,000	2,500,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	300,000	300,000	300,000
Social Welfare and Special Education Div.	112	FC21S20	150,000	150,000	154,000
Women Development Division	125	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			345,428,379,000	344,187,827,000	388,760,949,000
Cabinet	1	FC21C01	51,899,000	51,899,000	53,094,000
Cabinet Division	2	FC21C02	1,298,097,000	1,603,597,000	1,428,243,000
Emergency Relief and Repatriation	3	FC21E01	252,052,000	1,215,722,000	615,578,000
Other Expenditure of Cabinet Division	4	FC21Y01	470,075,000	470,075,000	522,063,000
Inter Provincial Coordination Division	-	FC21J06	5,657,000	5,657,000	-
Establishment Division	5	FC21E02	249,633,000	251,398,000	278,629,000
Federal Public Service Commission	6	FC21F01	76,481,000	76,481,000	73,562,000
Other Expenditure of Establishment Div.	7	FC21Y02	1,687,816,000	555,613,000	54,438,000
Prime Minister's Secretariat	8	FC21P12	45,607,000	81,966,000	89,773,000
National Accountability Bureau	9	FC21N05	75,512,000	174,231,000	273,304,000
National Reconstruction Bureau	10	FC21N06	45,465,000	45,465,000	44,968,000
Prime Minister's Inspection Commission	11	FC21F02	7,000,000	7,000,000	6,390,000
Atomic Energy	12	FC21A01	3,282,750,000	3,282,750,000	3,611,025,000
Stationery and Printing	13	FC21S02	11,000,000	11,000,000	11,119,000
Commerce Division	14	FC21M01	491,477,000	498,204,000	692,898,000
Communications Division	15	FC21M02	438,130,000	438,130,000	571,999,000
Other Expenditure of Communications Div.	16	FC21Y05	92,320,000	92,320,000	117,204,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Culture Division	17	FC21C04	64,674,000	64,674,000	68,630,000
Other Expenditure of Culture Division	18	FC21Y06	25,679,000	25,679,000	29,973,000
Defence Division	19	FC21M03	401,793,000	404,121,000	233,979,000
Airports Security Force	20	FC21A09	-	-	179,242,000
Meteorology	21	FC21M04	70,157,000	70,157,000	70,157,000
Survey of Pakistan	22	FC21S03	70,721,000	69,689,000	76,585,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	23	FC21F18	86,513,000	86,513,000	95,418,000
Defence Services	24	FC21D02	295,306,908,000	308,919,625,000	342,115,656,000
Defence Production Division	25	FC21D37	17,680,000	17,290,000	20,541,000
Economic Affairs Division	26	FC21E05	61,403,000	61,403,000	57,548,000
Statistics Division	27	FC21S06	171,042,000	171,036,000	186,199,000
Education Division	28	FC21M05	329,448,000	333,448,000	374,320,000
Higher Education Commission	29	FC21H03	1,255,197,000	1,339,797,000	2,682,853,000
Education	30	FC21E04	62,436,000	62,436,000	61,327,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	31	FC21F03	131,204,000	131,408,000	149,264,000
Environment Division	32	FC21E06	50,658,000	50,509,000	57,498,000
Forest	33	FC21F07	13,560,000	13,560,000	14,645,000
Zoological Survey Department	34	FC21Z01	1,665,000	1,665,000	1,710,000
Finance Division	35	FC21F05	120,393,000	120,393,000	144,344,000
Controller General of Accounts	36	FC21C42	262,293,000	262,293,000	273,645,000
Pakistan Mint	37	FC21P03	78,525,000	78,525,000	77,230,000
National Savings	38	FC21N01	343,918,000	343,918,000	393,694,000
Other Expenditure of Finance Division	39	FC21Y07	4,146,443,000	2,172,443,000	2,550,728,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	13,008,004,000	81,096,000	8,129,314,000
Revenue Division	43	FC21R06	19,799,000	19,799,000	42,977,000
Federal Board of Revenue	44	FC21C05	700,020,000	700,020,000	785,401,000
Land Customs and Central Excise	45	FC21L03	425,027,000	425,027,000	508,295,000
Sales Tax	46	FC21S19	137,263,000	137,263,000	160,029,000
Taxes on Income and Corporation Tax	47	FC21T02	700,052,000	700,064,000	707,578,000
Food and Agriculture Division	48	FC21F06	93,531,000	93,531,000	106,482,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	162,267,000	162,267,000	147,267,000
Foreign Affairs Division	51	FC21M06	218,328,000	220,328,000	241,736,000
Foreign Affairs	52	FC21F09	2,700,078,000	2,704,134,000	3,587,540,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Foreign Affairs Div.	53	FC24Y10/ FC21Y10	1,203,685,000	1,602,008,000	1,550,628,000
Health Division	54	FC21H01	80,525,000	80,525,000	86,928,000
Medical Services	55	FC21M07	1,366,400,000	1,366,400,000	1,553,856,000
Public Health	56	FC21P05	25,865,000	25,865,000	28,403,000
Housing and Works Division	57	FC21W02	12,528,000	12,528,000	15,244,000
Civil Works	58	FC21C06/ FC24C06	309,736,000	309,736,000	304,283,000
Estate Offices	59	FC21E07	28,888,000	28,888,000	35,120,000
Federal Lodges	60	FC21F10	2,768,000	2,768,000	2,835,000
Human Rights Division	61	FC21H04	-	-	16,901,000
Industries and Production Division	62	FC21M08	31,850,000	31,850,000	34,059,000
Department of Investment Promotion and Supplies	63	FC21D03	900,000	900,000	895,000
Other Expenditure of Industries and Production Division	64	FC21Y13	13,505,000	13,505,000	24,495,000
Information and Broadcasting Division	65	FC21M09	111,190,000	111,190,000	116,012,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	25,505,000	25,505,000	28,042,000
Press Information Department	67	FC21P06	61,407,000	61,407,000	69,580,000
Information Services Abroad	68	FC21J03	133,210,000	133,210,000	146,235,000
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	68,481,000	68,481,000	82,958,000
Information Technology and Telecommunications Division	70	FC21J07	1,307,298,000	1,307,298,000	1,444,071,000
Inter Provincial Coordination Division	71	FC21J11	-	-	5,985,000
Interior Division	72	FC21M10	134,918,000	140,753,000	206,728,000
Islamabad	73	FC21J04	275,355,000	284,577,000	274,203,000
Passport Organisation	74	FC21P08	235,365,000	535,365,000	657,231,000
Civil Armed Forces	75	FC21C07	1,423,736,000	1,423,736,000	1,630,236,000
Frontier Constabulary	76	FC21F14	150,000,000	150,000,000	165,000,000
Pakistan Coast Guards	77	FC21P13	60,000,000	60,000,000	66,189,000
Pakistan Rangers	78	FC21P14	583,040,000	583,040,000	610,069,000
Other Expenditure of Interior Division	79	FC21Y15	605,432,000	1,061,152,000	707,424,000
Investment Division	80	FC21J10	-	-	35,092,000
Board of Investment	81	FC21P20	-	-	52,590,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	8,000,000	8,000,000	11,539,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	24,473,000	24,473,000	27,090,000
Labour and Manpower Division	85	FC21L05	72,162,000	72,162,000	99,108,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	3,007,739,000	7,739,000	7,678,000
Overseas Pakistanis Division	-	FC21Y33	97,491,000	164,914,000	-
Law and Justice Division	87	FC21M12	41,804,000	41,804,000	57,514,000
Human Rights Division	-	FC21H02	4,585,000	5,936,000	-
Other Expenditure of Law and Justice Division	88	FC24Y17/ FC21Y17	150,928,000	153,328,000	212,989,000
Livestock and Dairy Development Division	89	FC21L06	-	1,609,000	47,871,000
Local Government and Rural Development Division	90	FC21M13	36,488,000	36,488,000	37,840,000
Minorities Affairs Division	91	FC21M22	19,615,000	19,615,000	28,095,000
Narcotics Control Division	92	FC21N04	181,372,000	181,372,000	255,859,000
National Assembly	93	FC21N03/ FC24N03	631,225,000	631,225,000	636,495,000
The Senate	94	FC21T04/ FC24T04	420,455,000	392,555,000	403,287,000
Overseas Pakistanis Division	95	FC21Y35	-	-	173,056,000
Parliamentary Affairs Division	96	FC21P15	101,700,000	101,700,000	119,236,000
Petroleum and Natural Resources Division	97	FC21M14	75,146,000	83,085,000	82,400,000
Geological Survey	98	FC21G03	41,110,000	41,110,000	38,364,000
Other Expenditure of Petroleum and Natural Resources Division	99	FC21Y19	60,000,000	60,000,000	66,000,000
Planning and Development Division	100	FC21P09	106,355,000	106,355,000	118,101,000
Population Welfare Division	101	FC21P10	93,792,000	94,348,000	102,692,000
Ports and Shipping Division	102	FC21P19	57,075,000	57,075,000	261,010,000
Postal Services Division	103	FC21P22	-	2,250,000	36,300,000
Privatisation Division	105	FC21P17	1,432,000	1,432,000	1,535,000
Investment Division	-	FC21J09	2,605,000	2,605,000	-
Board of Investment	-	FC21P18	48,694,000	48,694,000	-
Religious Affairs Division	107	FC21M17	31,627,000	34,277,000	28,222,000
Council of Islamic Ideology	108	FC21A04	16,000,000	16,000,000	18,759,000
Other Expenditure of Religious Affairs Div.	109	FC21Y20	107,562,000	129,835,000	128,688,000
Scientific and Technological Research Div.	110	FC21M18	197,700,000	197,700,000	229,608,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	18,100,000	18,100,000	18,767,000
Social Welfare and Special Education Div.	112	FC21S20	105,937,000	105,937,000	124,223,000
Special Initiatives Division	114	FC21S23	-	8,826,000	17,241,000
Sports Division	115	FC21S22	11,500,000	11,500,000	11,450,000
States and Frontier Regions Division	116	FC21S21	7,450,000	9,280,000	9,720,000
Frontier Regions	117	FC21F13	12,654,000	12,654,000	17,249,000
Federally Administered Tribal Areas	118	FC21F15	419,814,000	702,814,000	672,834,000
Afghan Refugees	120	FC21A06	29,291,000	20,801,000	43,403,000
Textile Industry Division	121	FC21T05	14,325,000	14,325,000	15,776,000
Tourism Division	122	FC21T01	37,078,000	37,078,000	70,712,000
Other Expenditure of Tourism Division	123	FC21Y32	5,135,000	7,070,000	7,191,000
Water and Power Division	124	FC21M20	61,933,000	61,933,000	64,168,000
Women Development Division	125	FC21W01	30,175,000	30,175,000	34,406,000
Youth Affairs Division	126	FC21Y30	11,900,000	1,142,300,000	11,457,000
Zakat and Ushr Division	127	FC21Z02	-	-	19,164,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	76,100,000	73,102,000	81,223,000
<i>Audit</i>	-	FC24A05	322,475,000	322,475,000	443,937,000
<i>Supreme Court</i>	-	FC24S11	95,000,000	95,000,000	134,016,000
<i>Islamabad High Court</i>	-	FC24J08	10,000,000	10,000,000	14,359,000
<i>Election</i>	-	FC24E08	371,115,000	371,115,000	875,657,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	53,432,000	54,340,000	75,463,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	28,593,000	35,010,000	41,813,000
A04 Employees' Retirement Benefits			50,135,508,000	66,785,140,000	69,884,587,000
Cabinet Division	2	FC21C02	820,000	820,000	880,000
Other Expenditure of Cabinet Division	4	FC21Y01	200,000	200,000	100,000
Inter Provincial Coordination Division	-	FC21JO6	500,000	500,000	-
Establishment Division	5	FC21E02	3,530,000	3,708,000	7,930,000
Federal Public Service Commission	6	FC21F01	175,000	175,000	304,000
Other Expenditure of Establishment Div.	7	FC21Y02	365,000	365,000	370,000
Prime Minister's Secretariat	8	FC21P12	700,000	700,000	850,000
National Reconstruction Bureau	9	FC21N06	100,000	100,000	150,000
Prime Minister's Inspection Commission	11	FC21F02	450,000	450,000	100,000
Commerce Division	14	FC21M01	1,421,000	1,397,000	873,000
Communications Division	15	FC21M02	100,000	100,000	2,150,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Communications Div.	16	FC21Y05			150,000
Culture Division	17	FC21C04	820,000	820,000	1,460,000
Defence Division	19	FC21M03	800,000	1,095,000	200,000
Airports Security Force	20	FC21A09	-	-	1,000,000
Meteorology	21	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	22	FC21S03	500,000	550,000	500,000
Defence Production Division	25	FC21D37	75,000	105,000	200,000
Economic Affairs Division	26	FC21E05	1,001,000	1,001,000	1,001,000
Statistics Division	27	FC21S06	2,230,000	2,230,000	2,254,000
Education Division	28	FC21M05	3,000,000	3,000,000	3,501,000
Education	30	FC21E04	1,303,000	1,303,000	410,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	20,000	20,000	20,000
Environment Division	32	FC21E06	400,000	400,000	400,000
Finance Division	35	FC21F05	915,000	915,000	1,735,000
Controller General of Accounts	36	FC21C42	5,888,000	5,888,000	5,935,000
Pakistan Mint	37	FC21P03	500,000	500,000	600,000
National Savings	38	FC21N01	1,600,000	1,600,000	1,644,000
Other Expenditure of Finance Division	39	FC21Y07	60,000	60,000	65,000
Superannuation Allowances and Pensions	40	FC24S04/ FC21S04	50,051,561,000	66,699,549,000	69,762,982,000
Revenue Division	43	FC21R06	13,000	13,000	213,000
Federal Board of Revenue	44	FC21C05	6,000	6,000	1,054,000
Land Customs and Central Excise	45	FC21L03	2,054,000	2,054,000	2,632,000
Sales Tax	46	FC21S19	6,000	6,000	8,701,000
Taxes on Income and Corporation Tax	47	FC21T02	1,106,000	1,109,000	3,324,000
Food and Agriculture Division	48	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	15,255,000	15,255,000	14,700,000
Foreign Affairs Division	51	FC21M06	5,193,000	5,193,000	6,690,000
Foreign Affairs	52	FC21F09	978,000	978,000	2,154,000
Health Division	54	FC21H01	4,575,000	4,575,000	4,575,000
Housing and Works Division	57	FC21W02	100,000	100,000	150,000
Civil Works	58	FC24C06/ FC21C06	-	-	200,000
Estate Office	59	FC21E07	-	-	50,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Human Rights Division	61	FC21H04	-	-	153,000
Industries and Production Division	62	FC21M08	800,000	800,000	800,000
Department of Investment Promotion and Supplies	63	FC21D03	-	-	1,096,000
Other Expenditure of Industries and Production Division	64	FC21Y13	2,000	2,000	3,000
Information and Broadcasting Division	65	FC21M09	779,000	779,000	1,851,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	180,000	180,000	180,000
Press Information Department	67	FC21P06	221,000	221,000	245,000
Information Services Abroad	68	FC21J03	269,000	269,000	121,000
Inter Provincial Coordination Division	71	FC21J11	-	-	956,000
Interior Division	72	FC21M10	1,115,000	1,115,000	1,650,000
Islamabad	73	FC21J04	250,000	250,000	251,000
Passport Organisation	74	FC21P08	31,000	31,000	31,000
Pakistan Rangers	78	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	79	FC21Y15	740,000	740,000	1,504,000
Investment Division	80	FC21J10	-	-	500,000
Board of Investment	81	FC21P20	-	-	1,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	200,000	200,000	350,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	3,000	3,000	8,000
Labour and Manpower Division	85	FC21L05	1,557,000	1,557,000	1,707,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	110,000	110,000	110,000
Overseas Pakistanis Division	-	FC21Y33	185,000	185,000	-
Law and Justice Division	87	FC21M12	501,000	501,000	1,050,000
Human Rights Division	-	FC21H02	100,000	100,000	-
Other Expenditure of Law and Justice Div.	88	FC21Y17/ FC24Y17	102,000	102,000	745,000
Livestock and Dairy Development Division	89	FC21L06	-	-	2,045,000
Local Government and Rural Development Division	90	FC21M13	100,000	100,000	200,000
Minorities Affairs Division	91	FC21M22	150,000	150,000	150,000
Narcotics Control Division	92	FC21N04	340,000	340,000	355,000
National Assembly	93	FC21N03/	200,000	200,000	200,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
		FC24N03			
The Senate	94	FC21T04/ FC24T04	320,000	320,000	320,000
Overseas Pakistanis Division	95	FC21Y35	-	-	188,000
Parliamentary Affairs Division	96	FC21P15	200,000	200,000	200,000
Petroleum and Natural Resources Division	97	FC21M14	150,000	510,000	550,000
Geological Survey	98	FC21G03	900,000	901,000	571,000
Planning and Development Division	100	FC21P09	2,000,000	2,000,000	2,200,000
Population Welfare Division	101	FC21P10	3,190,000	3,190,000	2,215,000
Postal Services Division	103	FC21P22			2,000,000
Religious Affairs Division	107	FC21M17	600,000	850,000	700,000
Council of Islamic Ideology	108	FC21A04			100,000
Other Expenditure of Religious Affairs Div.	109	FC21Y20			15,000
Scientific and Technological Research Div.	110	FC21M18	300,000	300,000	400,000
Social Welfare and Special Education Div.	112	FC21S20	200,000	200,000	230,000
Special Initiatives Division	114	FC21S23		1,000	1,000
States and Frontier Regions Division	116	FC21S21	200,000	700,000	365,000
Federally Administered Tribal Areas	118	FC21F15	182,000	182,000	3,000
Textile Industry Division	121	FC21T05	101,000	101,000	101,000
Tourism Division	122	FC21T01	200,000	200,000	200,000
Water and Power Division	124	FC21M20	400,000	400,000	600,000
Youth Affairs Division	126	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	127	FC21Z02	-	-	260,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	1,600,000	1,600,000	1,600,000
<i>Audit</i>	-	FC24A08	5,500,000	5,500,000	9,500,000
<i>Election</i>	-	FC24E08	255,000	255,000	809,000
<i>Wafaqi Mohtasib</i>	-	FC24W03	120,000	120,000	150,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	35,000	35,000	40,000
A05 Grants subsidies and Write Off Loans			418,189,032,000	421,495,819,000	384,805,838,000
Cabinet Division	2	FC21C02	601,000	1,101,000	1,161,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	83,652,000	2,652,000
Other Expenditure of Cabinet Division	4	FC21Y01	1,606,279,000	1,996,279,000	2,724,845,000
Inter Provincial Coordination Division	-	FC21J06	601,000	601,000	-
Establishment Division	5	FC21E02	464,714,000	464,969,000	743,583,000
Federal Public Service Commission	6	FC21F01	600,000	600,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Establishment Div.	7	FC21Y02	33,309,000	33,309,000	38,512,000
Prime Minister's Secretariat	8	FC21P12	38,500,000	54,700,000	51,400,000
National Accountability Bureau	9	FC21N05	-	-	6,000
Prime Minister's Inspection Commission	11	FC21F02	-	-	400,000
Stationery and Printing	13	FC21S02	-	-	201,000
Commerce Division	14	FC21M01	3,003,295,000	3,003,295,000	3,068,000,000
Communication Division	15	FC21M02	10,000,000	10,000,000	8,935,000
Other Expenditure of Communications Div.	16	FC21Y05	1,858,010,000	1,858,010,000	2,029,208,000
Culture Division	17	FC21C04	1,000,000	1,000,000	1,800,000
Other Expenditure of Culture Division	18	FC21Y06	161,875,000	161,875,000	209,336,000
Defence Division	19	FC21M03	11,500,000	4,500,000	2,500,000
Airports Security Force	20	FC21A09	-	-	3,000,000
Meteorology	21	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	22	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	9,300,000	9,300,000	14,700,000
Defence Production Division	25	FC21D37	610,000	1,061,000	1,035,000
Economic Affairs Division	26	FC21E05	1,001,000	1,001,000	1,601,000
Statistics Division	27	FC21S06	3,200,000	3,200,000	4,000,000
Education Division	28	FC21M05	13,000,000	13,000,000	13,000,000
Higher Education Commission	29	FC21H03	14,511,228,000	14,426,628,000	18,817,147,000
Education	30	FC21E04	488,717,000	488,716,000	536,468,000
Environment Division	32	FC21E06	6,330,000	6,330,000	3,631,000
Finance Division	35	FC21F05	5,215,000	5,215,000	4,220,000
Controller General of Accounts	36	FC21C42	1,284,000	1,284,000	3,487,000
Pakistan Mint	37	FC21P03	2,000,000	2,000,000	2,000,000
National Savings	38	FC21N01	7,000,000	7,000,000	7,730,000
Other Expenditure of Finance Division	39	FC21Y07	2,035,000	2,035,000	2,040,000
Grants-in-Aid and Miscellaneous Adjustment between the Federal and Provincial Governments	41	FC24G01/ FC21G01	38,166,600,000	40,567,544,000	52,900,000,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	326,233,634,000	329,595,034,000	266,037,314,000
Revenue Division	43	FC21R06	11,000	11,000	761,000
Federal Board of Revenue	44	FC21C05	7,000	7,000	1,005,000
Land Customs and Central Excise	45	FC21L03	2,045,000	2,045,000	10,338,000
Sales Tax	46	FC21S19	6,000	6,000	21,001,000
Taxes on Income and Corporation Tax	47	FC21T02	77,000	80,000	4,633,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	48	FC21F06	4,200,000	4,200,000	3,461,000
Agriculture Research	49	FC21A07	993,593,000	993,593,000	1,092,952,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	37,061,000	37,061,000	152,000
Foreign Affairs Division	51	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign Affairs Division	53	FC24Y10/ FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	54	FC21H01	6,200,000	6,200,000	26,000,000
Medical Services	55	FC21M07	620,236,000	620,236,000	662,480,000
Public Health	56	FC21P05	177,000,000	177,000,000	284,097,000
Housing and Works Division	57	FC21W02	2,250,000	2,250,000	1,750,000
Civil Works	58	FC24C06/ FC21C06	2,500,000	2,500,000	3,000,000
Estate Office	59	FC21E07	500,000	500,000	410,000
Human Rights Division	61	FC21H04	-	-	1,753,000
Industries and Production Division	62	FC21M08	2,000,000	2,000,000	2,000,000
Other Expenditure of Industries and Production Division	64	FC21Y13	529,108,000	329,108,000	351,504,000
Information and Broadcasting Division	65	FC21M09	7,600,000	7,600,000	9,000,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	-	-	1,000
Press Information Department	67	FC21P06	1,000	1,000	1,000
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	1,858,680,000	1,968,424,000	2,036,919,000
Information Technology and Telecommunications Division	70	FC21J07	52,268,000	52,268,000	57,326,000
Inter Provincial Coordination Division	71	FC21J11	-	-	601,000
Interior Division	72	FC21M10	14,895,000	10,695,000	14,000,000
Islamabad	73	FC21J04	100,000	48,901,000	3,500,000
Passport Organisation	74	FC21P08	-	336,000	500,000
Other Expenditure of Interior Division	79	FC21Y15	49,285,000	59,535,000	61,293,000
Investment Division	80	FC21J10	-	-	2,600,000
Board of Investment	81	FC21P20	-	-	2,000,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	152,600,000	153,700,000	163,099,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	10,306,000,000	10,306,000,000	11,735,804,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Northern Areas	84	FC21N02	3,546,083,000	3,546,083,000	5,900,691,000
Labour and Manpower Division	85	FC21L05	1,212,000	1,213,000	1,893,000
Other Expenditure of Labour and Manpower Division	-	FC21Y16	3,000,000,000	-	-
Overseas Pakistanis Division	-	FC21Y33	400,000	400,000	-
Law and Justice Division	87	FC21M12	28,131,000	28,131,000	35,796,000
Human Rights Division	-	FC21H02	1,501,000	1,501,000	-
Other Expenditure of Law and Justice Division	88	FC21Y17/ FC24Y17	10,007,000	90,007,000	19,408,000
Livestock and Dairy Development Division	89	FC21L06	-	300,000	41,203,000
Local Government and Rural Development Division	90	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	91	FC21M22	76,450,000	151,450,000	151,450,000
Narcotics Control Division	92	FC21N04	1,024,000	1,024,000	1,971,000
National Assembly	93	FC21N03/ FC24N03	3,600,000	3,600,000	43,600,000
The Senate	94	FC21T04/ FC24T04	3,200,000	3,200,000	23,800,000
Overseas Pakistanis Division	95	FC21Y35	-	-	600,000
Parliamentary Affairs Division	96	FC21P15	1,020,000	1,020,000	1,001,000
Petroleum and Natural Resources Division	97	FC21M14	2,202,000	2,202,000	2,002,000
Geological Survey	98	FC21G03	105,000	105,000	6,000
Planning and Development Division	100	FC21P09	76,901,000	76,901,000	84,301,000
Population Welfare Division	101	FC21P10	2,700,000	2,700,000	1,800,000
Ports and Shipping	102	FC21P19	601,000	601,000	1,001,000
Postal Services Division	103	FC21P22	-	-	1,000,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Privatisation Division	105	FC21P17	1,000,000	1,501,000	1,500,000
Investment Division	-	FC21J09	1,000	1,000	-
Board of Investment	-	FC21P18	1,999,000	1,999,000	-
Council of Islamic Ideology	107	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	23,155,000	23,155,000	29,687,000
Scientific and Technological Research Div.	110	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	2,116,957,000	2,116,957,000	2,714,232,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Social Welfare and Special Education Div.	112	FC21S20	6,637,106,000	6,637,106,000	7,030,677,000
Other Expenditure of Social Welfare and Special Education Division	113	FC21Y31	35,491,000	35,491,000	39,040,000
Special Initiatives Division	114	FC21S23	-	2,000	2,000
Sports Division	115	FC21S22	310,660,000	312,660,000	341,031,000
States and Frontier Regions Division	116	FC21S21	600,000	600,000	600,000
Federally Administered Tribal Areas	118	FC21F15	369,374,000	369,374,000	410,650,000
Textile Industry Division	121	FC21T05	45,669,000	45,669,000	47,601,000
Tourism Division	122	FC21T01	1,300,000	1,300,000	1,000,000
Other Expenditure of Tourism Division	123	FC21Y32	78,200,000	80,000,000	87,340,000
Water and Power Division	124	FC21M20	169,532,000	169,532,000	179,132,000
Women Development Division	125	FC21W01	10,710,000	10,710,000	13,350,000
Youth Affairs Division	126	FC21Y30	31,650,000	51,450,000	3,671,642,000
Zakat and Ushr Division	127	FC21Z02	-	-	801,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	79,502,000	81,702,000	79,502,000
<i>Audit</i>	-	FC24A05	7,700,000	7,700,000	7,295,000
<i>Islamabad High Court</i>	-	FC24J08	-	-	2,000
<i>Election</i>	-	FC24E08	1,305,000	1,305,000	1,306,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	-	-	1,000
A06 Transfers			1,099,870,000	1,225,694,000	1,335,273,000
Cabinet Division	2	FC21C02	3,162,000	3,662,000	3,676,000
Other Expenditure of Cabinet Division	4	FC21Y01	175,000	175,000	250,000
Inter Provincial Coordination Division	-	FC21J06	200,000	200,000	-
Establishment Division	5	FC21E02	700,000	700,000	7,100,000
Federal Public Service Commission	6	FC21F01	182,000	182,000	214,000
Other Expenditure of Establishment Division	7	FC21Y02	343,945,000	371,530,000	416,054,000
Prime Minister's Secretariat	8	FC21P12	11,480,000	24,530,000	28,100,000
National Accountability Bureau	9	FC21N05	6,000	657,000	1,166,000
National Reconstruction Bureau	10	FC21N06	450,000	450,000	450,000
Prime Minister's Inspection Commission	11	FC21F02	200,000	200,000	200,000
Stationery and Printing	13	FC21S02			1,000
Commerce Division	14	FC21M01	1,077,000	1,077,000	1,488,000
Communications Division	15	FC21M02	9,350,000	9,350,000	8,290,000
Other Expenditure of Communications Div.	16	FC21Y05	5,000	5,000	10,000
Culture Division	17	FC21C04	1,700,000	1,700,000	1,693,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Defence Division	19	FC21M03	1,945,000	1,919,000	1,641,000
Airports Security Force	20	FC21A09	-	-	400,000
Meteorology	21	FC21M04	50,000	50,000	500,000
Survey of Pakistan	22	FC21S03	100,000	100,000	100,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	20,000	20,000	20,000
Defence Production Division	25	FC21D37	2,000,000	2,000,000	1,000,000
Economic Affairs Division	26	FC21E05	84,422,000	84,422,000	89,722,000
Statistics Division	27	FC21S06	144,000	144,000	194,000
Education Division	28	FC21M05	7,725,000	7,775,000	7,862,000
Education	30	FC21E04	27,244,000	27,274,000	24,475,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	8,234,000	8,264,000	9,299,000
Environment Division	32	FC21E06	37,956,000	37,956,000	41,004,000
Forest	33	FC21F07	45,000	45,000	60,000
Finance Division	35	FC21F05	11,100,000	11,100,000	11,120,000
Controller General of Accounts	36	FC21C42	312,000	312,000	303,000
Pakistan Mint	37	FC21P03	40,000	40,000	50,000
National Savings	38	FC21N01	1,105,000	1,105,000	1,105,000
Revenue Division	43	FC21R06	149,000	149,000	2,020,000
Federal Board of Revenue	44	FC21C05	26,511,000	26,511,000	26,112,000
Land Customs and Central Excise	45	FC21L03	15,234,000	15,234,000	16,850,000
Sales Tax	46	FC21S19	1,450,000	1,450,000	1,552,000
Taxes on Income and Corporation Tax	47	FC21T02	6,333,000	6,342,000	22,961,000
Food and Agriculture Division	48	FC21F06	545,000	545,000	562,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	762,000	762,000	4,543,000
Foreign Affairs Division	51	FC21M06	230,000	230,000	230,000
Foreign Affairs	52	FC21F09	6,082,000	6,082,000	9,866,000
Other Expenditure of Foreign Affairs Div.	53	FC24Y10/ FC21Y10	22,500,000	22,500,000	28,825,000
Health Division	54	FC21H01	1,471,000	1,471,000	1,610,000
Medical Services	55	FC21M07	204,934,000	204,934,000	273,909,000
Public Health	56	FC21P05	12,000	12,000	16,000
Housing and Works Division	57	FC21W02	300,000	300,000	450,000
Estate Offices	59	FC21E07	520,000	520,000	605,000
Human Rights Division	61	FC21H04	-	-	469,000
Industries and Production Division	62	FC21M08	300,000	300,000	350,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	64	FC21Y13	2,000	2,000	2,000
Information and Broadcasting Division	65	FC21M09	1,305,000	1,305,000	2,615,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	89,000	89,000	128,000
Press Information Department	67	FC21P06	1,036,000	1,036,000	1,446,000
Information Services Abroad	68	FC21J03	125,000	125,000	181,000
Information Technology and Telecommunications Division	70	FC21J07	720,000	720,000	720,000
Inter Provincial Coordination Division	71	FC21J11	-	-	250,000
Interior Division	72	FC21M10	3,000,000	4,200,000	3,950,000
Islamabad	73	FC21J04	3,600,000	10,869,000	4,121,000
Passport Organisation	74	FC21P08	150,000	150,000	150,000
Civil Armed Forces	75	FC21C07	901,000	901,000	1,050,000
Frontier Constabulary	76	FC21F14	550,000	550,000	550,000
Pakistan Coast Guards	77	FC21P13	110,000	110,000	110,000
Pakistan Rangers	78	FC21P14	3,400,000	3,400,000	2,600,000
Other Expenditure of Interior Division	79	FC21Y15	33,673,000	33,673,000	35,928,000
Investment Division	80	FC21J10	-	-	1,000,000
Board of Investment	81	FC21P20	-	-	1,150,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	240,000	240,000	550,000
Labour and Manpower Division	85	FC21L05	769,000	767,000	1,371,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	5,000	5,000	1,000
Overseas Pakistanis Division	-	FC21Y33	102,000	150,000	-
Law and Justice Division	87	FC21M12	700,000	700,000	600,000
Human Rights Division	-	FC21H02	54,000	84,000	-
Other Expenditure of Law and Justice Div.	88	FC21Y17/ FC24Y17	688,000	688,000	729,000
Livestock and Dairy Development Division	89	FC21L06	-	-	521,000
Local Government and Rural Development Division	90	FC21M13	220,000	220,000	650,000
Minorities Affairs Division	91	FC21M22	8,800,000	16,800,000	17,000,000
Narcotics Control Division	92	FC21N04	101,785,000	101,785,000	83,571,000
National Assembly	93	FC21N03/ FC24N03	5,233,000	5,233,000	5,733,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC21T04/ FC24T04	11,400,000	14,850,000	15,300,000
Overseas Pakistanis Division	95	FC21Y35	-	-	260,000
Parliamentary Affairs Division	96	FC21P15	300,000	300,000	300,000
Petroleum and Natural Resources Division	97	FC21M14	395,000	595,000	405,000
Geological Survey	98	FC21G03	66,000	66,000	76,000
Planning and Development Division	100	FC21P09	1,926,000	1,926,000	2,345,000
Population Welfare Division	101	FC21P10	424,000	724,000	485,000
Ports and Shipping Division	102	FC21P19	520,000	520,000	595,000
Postal Services Division	103	FC21P22	-	150,000	1,700,000
Privatisation Division	105	FC21P17	48,626,000	48,126,000	52,516,000
Investment Division	-	FC21J09	50,000	50,000	-
Board of Investment	-	FC21P18	1,121,000	1,121,000	-
Religious Affairs Division	107	FC21M17	275,000	275,000	220,000
Council of Islamic Ideology	108	FC21A04	150,000	150,000	150,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	151,000	151,000	249,000
Scientific and Technological Research Div.	110	FC21M18	1,810,000	60,430,000	2,247,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	50,000	50,000	50,000
Social Welfare and Special Education Div.	112	FC21S20	834,000	834,000	958,000
Special Initiatives Division	114	FC21S23	-	50,000	100,000
Sports Division	115	FC21S22	120,000	120,000	149,000
States and Frontier Regions Division	116	FC21S21	150,000	410,000	458,000
Frontier Regions	117	FC21F13	583,000	583,000	5,649,000
Federally Administered Tribal Areas	118	FC21F15	1,170,000	1,170,000	1,281,000
Afghan Refugees	120	FC21A06	42,000	42,000	46,000
Textile Industry Division	121	FC21T05	665,000	665,000	735,000
Tourism Division	122	FC21T01	100,000	100,000	200,000
Water and Power Division	124	FC21M20	1,280,000	1,280,000	2,050,000
Women Development Division	125	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	126	FC21Y30	100,000	200,000	238,000
Zakat and Ushr Division	127	FC21Z02	-	-	205,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	12,800,000	17,570,000	19,926,000
<i>Audit</i>	-	FC24A05	1,728,000	1,728,000	6,575,000
<i>Supreme Court</i>	-	FC24S11	1,000,000	1,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>300,000</i>	<i>300,000</i>	<i>200,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>78,000</i>	<i>78,000</i>	<i>175,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>84,000</i>	<i>84,000</i>	<i>100,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>245,000</i>	<i>245,000</i>	<i>513,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			523,171,538,000	630,262,590,000	647,104,303,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	64,076,938,000	71,671,990,000	70,334,203,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	459,094,600,000	558,590,600,000	576,770,100,000
A09 Physical Assets			5,222,871,000	7,241,606,000	5,104,171,000
Cabinet Division	002	FC21C02	5,905,000	5,905,000	6,005,000
Emergency Relief and Repatriation	003	FC21E01	2,069,599,000	2,374,992,000	2,300,023,000
Other Expenditure of Cabinet Division	004	FC21Y01	275,000	275,000	271,000
Inter Provincial Coordination Division	-	FC21J06	2,310,000	2,310,000	
Establishment Division	005	FC21E02	4,741,000	4,921,000	4,070,000
Federal Public Service Commission	006	FC21F01	7,451,000	7,451,000	5,421,000
Other Expenditure of Establishment Division	007	FC21Y02	4,121,000	4,122,000	5,710,000
Prime Minister's Secretariat.	008	FC21P12	8,050,000	5,550,000	12,800,000
National Accountability Bureau	009	FC21N05	36,000	2,506,000	3,289,000
National Reconstruction Bureau	010	FC21N06	1,601,000	1,601,000	851,000
Prime Minister's Inspection Commission	011	FC21F02	700,000	700,000	710,000
Stationary and Printing	013	FC21S02	550,000	550,000	451,000
Commerce Division	014	FC21M01	54,734,000	55,481,000	7,260,000
Communications Division	015	FC21M02	501,000,000	501,000,000	359,763,000
Other Expenditure of Communications Division	016	FC21Y05	50,000	50,000	160,000
Culture Division	017	FC21C04	4,621,000	4,621,000	1,900,000
Defence Division	019	FC21M03	209,234,000	201,223,000	69,768,000
Airports Security Force	020	FC21A09			108,488,000
Meteorology	021	FC21M04	15,720,000	15,720,000	11,000,000
Survey of Pakistan	022	FC21S03	26,200,000	26,200,000	26,200,000
Federal Government Educational Institutions in Cantonment and Garrisons.	023	FC21F18	8,598,000	8,598,000	8,548,000
Defence Production Division	025	FC21D37	365,140,000	2,042,336,000	397,965,000
Economic Affairs Division	026	FC21E05	4,300,000	4,300,000	1,901,000
Statistics Division	027	FC21S06	29,278,000	29,284,000	33,781,000
Education Division	028	FC21M05	6,812,000	9,812,000	3,908,000
Education	030	FC21E04	5,540,000	5,541,000	2,429,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	031	FC21F03	49,478,000	49,598,000	36,134,000
Environment Division.	032	FC21E06	2,026,000	2,026,000	1,611,000
Forest	033	FC21F07	3,000	3,000	100,000
Zoological Survey Department	034	FC21Z01	6,000	6,000	6,000
Finance Division	035	FC21F05	28,450,000	28,450,000	19,430,000
Controller General of Accounts	036	FC21C42	14,530,000	14,530,000	9,841,000
Pakistan Mint	037	FC21P03	21,300,000	21,300,000	15,300,000
National Savings	038	FC21N01	130,989,000	130,989,000	131,427,000
Other Expenditure of Finance Division	039	FC21Y07	490,000	490,000	390,000
Revenue Division	043	FC21R06	1,480,000	1,480,000	9,880,000
Federal Board of Revenue	044	FC21C05	16,603,000	16,603,000	23,103,000
Land Customs and Central Excise	045	FC21L03	81,155,000	81,155,000	37,593,000
Sales Tax	046	FC21S19	10,047,000	10,047,000	37,701,000
Taxes on Income and Corporation Tax	047	FC21T02	35,257,000	35,275,000	43,681,000
Food and Agriculture Division	048	FC21F06	1,818,000	1,818,000	8,595,000
Other Expenditure of Food and Agriculture Division	050	FC21Y09	1,169,000	1,169,000	874,000
Foreign Affairs Division	051	FC21M06	19,925,000	20,425,000	13,470,000
Foreign Affairs	052	FC21F09	60,849,000	61,849,000	63,253,000
Health Division	054	FC21H01	2,475,000	2,475,000	4,550,000
Medical Services	055	FC21M07	41,256,000	41,256,000	55,355,000
Public Health	056	FC21P05	3,509,000	3,509,000	3,440,000
Housing and Works Division	057	FC21W02	556,000	556,000	653,000
Civil Works	058	FC21C06 FC24C06	21,908,000	21,908,000	21,942,000
Estate Offices	059	FC21E07	5,458,000	5,458,000	2,561,000
Federal Lodges	060	FC21F10	42,000	22,000	17,000
Human Rights Division	061	FC21H04			6,552,000
Industries and Production Division	062	FC21M08	3,151,000	3,151,000	3,151,000
Other Expenditure of Industries and Production Division	064	FC21Y13	289,000	289,000	14,000
Information and Broadcasting Division	065	FC21M09	6,717,000	6,717,000	6,542,000
Directorate of Publications Newsreels and Documentaries	066	FC21D04	4,914,000	4,914,000	5,338,000
Press Information Department	067	FC21P06	10,220,000	10,220,000	9,360,000
Information Services Abroad	068	FC21JO3	5,824,000	5,824,000	2,479,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Information Technology and Telecommunication Division	070	FC21J07	6,500,000	6,500,000	12,857,000
Inter Provincial Coordination Division	071	FC21J11			1,360,000
Interior Division	072	FC21M10	700,000	590,000	3,105,000
Islamabad	073	FC21JO4	71,969,000	70,969,000	76,218,000
Passport Organization	074	FC21P08	740,000	740,000	831,000
Civil Armed Forces	075	FC21C07	435,400,000	435,400,000	307,201,000
Frontier Constabulary	076	FC21F14	50,000,000	50,000,000	44,095,000
Pakistan Coast Guards	077	FC21P13	5,000,000	5,000,000	7,001,000
Pakistan Rangers	078	FC21P14	510,383,000	510,383,000	336,334,000
Other Expenditure of Interior Division	079	FC21Y15	5,553,000	8,287,000	16,622,000
Investment Division	080	FC21J10			23,226,000
Investment Board	081	FC21P20			100,000
Kashmir Affairs and Northern Areas Division	082	FC21S07	900,000	2,078,000	1,750,000
Other Expenditure of Kashmir Affairs, and Northern Areas Division	083	FC21Y22	12,000	12,000	23,000
Labour and Manpower Division	085	FC21LO5	4,311,000	4,311,000	7,462,000
Other Expenditure of Labour and Manpower Division	086	FC21Y16	325,000	325,000	326,000
Overseas Pakistanis Division	-	FC21Y33	7,053,000	7,322,000	
Law and Justice Division	087	FC21M12	4,600,000	4,600,000	5,500,000
Human Rights Division	-	FC21H02	725,000	849,000	
Other Expenditure of Law and Justice Division	088	FC21Y17	14,082,000	15,921,000	34,481,000
Livestock and Dairy Development Division	089	FC241L06		4,128,000	6,901,000
Local Government & Rural Development Division	090	FC21M13	1,850,000	1,850,000	23,833,000
Minorities Affairs Division	091	FC21M22	210,000	210,000	721,000
Narcotics Control Division	092	FC21N04	17,403,000	17,403,000	17,066,000
National Assembly	093	FC21N03 FC24N03	14,613,000	14,613,000	13,023,000
The Senate	094	FC21T04 FC24T04	13,586,000	14,686,000	15,336,000
Overseas Pakistanis Division	095	FC21Y35			21,055,000
Parliamentary Affairs Division	096	FC21P15	1,450,000	1,450,000	1,800,000
Petroleum and Natural Resources					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Division	097	FC21M14	3,442,000	3,442,000	1,841,000
Geological Survey	098	FC21G03	1,970,000	1,970,000	375,000
Planning and Development Division	100	FC21P09	6,502,000	6,502,000	7,136,000
Population Welfare Division	101	FC21P10	4,881,000	3,305,000	7,440,000
Port Shipping Division	102	FC21P19	1,527,000	1,527,000	1,203,000
Postal Services Division	103	FC21P22		16,665,000	2,100,000
Privitization Division	105	FC21P17			3,000
Board of Investment	-	FC21P18	17,000	17,000	
Religious Affairs and Zakat & Ushr					
Division	107	FC21M17	1,155,000	4,555,000	402,000
Council of Islamic Ideology	108	FC21A04	300,000	300,000	303,000
Other Expenditure of Religious Affairs and Zakat & Ushr Division	109	FC21Y20	1,219,000	1,219,000	1,973,000
Scientific and Technological Research					
Division	110	FC21M18	8,240,000	8,240,000	12,703,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	4,000,000	4,000,000	4,001,000
Social Welfare and Special Education					
Division	112	FC21S20	3,234,000	3,234,000	5,316,000
Special Initiative Division	114	FC21S23		9,325,000	5,545,000
Sports Division	115	FC21S22	500,000	500,000	650,000
States and Frontier Regions Division	116	FC21S21	380,000	1,680,000	514,000
Frontier regions	117	FC21F13	2,790,000	2,790,000	3,095,000
Federally Administered Tribal Areas	118	FC21F15	13,827,000	13,827,000	9,871,000
Afghan Refugees	120	FC21A06	76,000	76,000	184,000
Textile Industry Division	121	FC21T05	925,000	925,000	3,311,000
Tourism Division	122	FC21T01	1,275,000	1,275,000	2,130,000
Water and Power Division	124	FC21M20	5,905,000	5,905,000	1,490,000
Women Development Division	125	FC21W01	201,000	201,000	201,000
Youth Affairs Division	126	FC21Y30	400,000	700,000	401,000
Zakat and Ushr Division	127	FC21Z02			3,004,000
Staff, Household and Allowances of the President.	-	FC24S08	11,652,000	11,353,000	11,906,000
Audit	-	FC24A05	34,504,000	34,504,000	34,504,000
Supreme Court	-	FC24S11	20,000,000	20,000,000	48,000,000
Islamabad High Court	-	FC24J08	5,400,000	5,400,000	2,900,000
Election	-	FC24E08	326,000	326,000	1,285,000
Wafaqi Mohtesib	-	FC24W03	750,000	7,000	971,000
Federal Tax Ombudsman	-	FC24F19	1,648,000	1,648,000	4,171,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2008-2009	2008-2009	2009-2010
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A10 Principal Repayments of Loans			96,185,255,000	121,330,832,000	132,446,428,000
Foreign Loans Repayment	-	FC24RO4	96,185,255,000	121,330,832,000	132,446,428,000
A12 Civil Works			363,777,000	363,777,000	342,382,000
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	500,000	500,000	1,075,000
Defence Division	019	FC21M03	1,000	1,000	1,000
Meteorology	021	FC21M04	2,550,000	2,550,000	2,000,000
Foreign Affairs	051	FC21F09	99,100,000	99,100,000	123,000,000
Civil Works	058	FC21C06	10,650,000	10,650,000	11,900,000
		FC24C06			
Islamabad	073	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	075	FC21C07	170,250,000	170,250,000	145,000,000
Frontier Constabulary	076	FC21F14	37,820,000	37,820,000	16,000,000
Pakistan Rangers	078	FC21P14	42,500,000	42,500,000	43,000,000
Local Government and Rural					
Development Division	090	FC21M13	50,000	50,000	50,000
The Senate	094	FC21T04	2,000	2,000	2,000
		FC24T04			
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	300,000	300,000	300,000
Election	-	FC24E08	3,000	3,000	3,000
A13 Repair and Maintenance			2,736,483,000	2,804,181,000	2,913,185,000
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,160,000	14,160,000	6,444,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	63,200,000	15,200,000
Other Expenditure of Cabinet Division	004	FC21Y01	500,000	500,000	762,000
Inrer Provincial Coordination Division	-	FC21J06	200,000	200,000	
Establishment Division	005	FC21E02	4,791,000	3,441,000	3,241,000
Federal Public Service Commission	006	FC21F01	2,283,000	2,283,000	2,229,000
Other Expenditure of Establishment					
Division	007	FC21Y02	2,169,000	2,319,000	5,745,000
Prime Minister's Secretariat.	008	FC21P12	6,720,000	12,180,000	12,250,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Accountability Bureau	009	FC21N05	643,000	6,616,000	12,992,000
National Reconstruction Bureau	010	FC21N06	1,350,000	1,350,000	1,850,000
Prime Minister's Inspection					
Commission	011	FC21F02	400,000	400,000	600,000
Stationery and Printing	013	FC21S02	440,000	440,000	570,000
Commerce Division	014	FC21M01	11,624,000	11,317,000	16,587,000
Communications Division	015	FC21M02	68,200,000	68,200,000	58,568,000
Other Expenditure of Communications					
Division	018	FC21Y05	150,000	150,000	185,000
Culture Division	017	FC21C04	17,285,000	17,285,000	18,416,000
Defence Division	019	FC21M03	205,255,000	201,821,000	230,222,000
Airports Security Force	020	FC21A09			34,405,000
Meteorology	021	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	022	FC21S03	4,515,000	4,492,000	5,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	023	FC21F18	2,300,000	2,300,000	2,800,000
Defence Production Division	025	FC21D37	905,000	905,000	831,000
Economic Affairs Division	026	FC21E05	1,700,000	1,700,000	3,000,000
Statistics Division	027	FC21S06	13,730,000	13,730,000	13,844,000
Education Division	028	FC21M05	6,425,000	6,525,000	7,174,000
Education	030	FC21E04	8,110,000	8,110,000	8,432,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	031	FC21F03	64,062,000	64,062,000	59,482,000
Environment Division.	032	FC21E06	2,400,000	2,400,000	2,672,000
Forest	033	FC21F07	500,000	500,000	550,000
Zoological Survey Department	034	FC21Z01	200,000	200,000	200,000
Finance Division	035	FC21F05	15,982,000	15,982,000	15,281,000
Controller General of Accounts	036	FC21C42	10,855,000	10,855,000	8,267,000
Pakistan Mint	037	FC21P03	4,960,000	4,960,000	7,165,000
National Savings	038	FC21N01	8,120,000	8,120,000	8,815,000
Other Expenditure of Finance Division	039	FC21Y07	285,000	285,000	306,000
Revenue Division	043	FC21R06	1,407,000	1,407,000	4,011,000
Federal Board of Revenue	044	FC21C05	72,298,000	72,298,000	36,656,000
Land Customs and Central Excise	045	FC21L03	49,097,000	49,097,000	61,914,000
Sales Tax	046	FC21S19	6,331,000	6,331,000	17,027,000
Taxes on Income and Corporation Tax	047	FC21T02	43,926,000	43,947,000	51,259,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	048	FC21F06	2,120,000	2,120,000	2,230,000
Other Expenditure of Food and Agriculture Division	050	FC21Y09	11,750,000	11,750,000	9,525,000
Foreign Affairs Division	051	FC21M06	53,915,000	54,015,000	56,177,000
Foreign Affairs	052	FC21F09	106,243,000	106,693,000	124,244,000
Health Division	054	FC21H01	2,679,000	2,679,000	2,706,000
Medical Services	055	FC21M07	136,583,000	136,583,000	131,381,000
Public Health	056	FC21P05	2,004,000	2,004,000	2,190,000
Housing and Works Division	057	FC21W02	1,020,000	1,020,000	1,180,000
Civil Works	058	FC21C06	886,282,000	886,282,000	879,784,000
		FC24C06			
Estate Offices	059	FC21E07	695,000	695,000	720,000
Federal Lodges	060	FC21F10	258,000	258,000	251,000
Human Rights Division	061	FC21H04			1,521,000
Industries and Production Division	062	FC21M08	1,720,000	1,720,000	1,980,000
Other Expenditure of Industries and Production Division	064	FC21Y13	187,000	187,000	289,000
Information and Broadcasting Division	065	FC21M09	3,150,000	3,150,000	5,140,000
Directorate of Publications Newsreels and Documentaries	066	FC21D04	774,000	774,000	1,068,000
Press Information Department	067	FC21P06	2,853,000	2,853,000	3,155,000
Information Services Abroad	068	FC21JO3	2,410,000	2,410,000	2,769,000
Information Technology and Telecommunication Divison	070	FC21J07	2,650,000	2,650,000	4,107,000
Inter Provincial Coordination Divison	071	FC21J11			316,000
Interior Division	072	FC21M10	4,550,000	4,925,000	4,930,000
Islamabad	073	FC21JO4	30,910,000	29,910,000	27,237,000
Passport Organization	074	FC21P08	2,060,000	2,060,000	2,745,000
Civil Armed Forces	075	FC21C07	240,906,000	240,906,000	263,106,000
Frontier Constabulary	076	FC21F14	37,650,000	37,650,000	40,655,000
Pakistan Coast Guards	077	FC21P13	25,725,000	25,725,000	25,725,000
Pakistan Rangers	078	FC21P14	87,500,000	87,500,000	92,720,000
Other Expenditure of Interior Division	079	FC21Y15	12,585,000	12,585,000	14,136,000
Investment Division	080	FC21J10			1,950,000
Investment Board	081	FC21P20			1,616,000
Kashmir Affairs and Northern Areas Division	082	FC21S07	600,000	600,000	900,000
Other Expenditure of Kashmir Affairs,					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Northern Areas Division	083	FC21Y22	102,000	102,000	133,000
Labour and Manpower Division	085	FC21LO5	2,751,000	2,750,000	3,724,000
Other Expenditure of Labour and Manpower Division	086	FC21Y16	452,000	452,000	482,000
Overseas Pakistanis Division	-	FC21Y33	2,480,000	4,596,000	
Law and Justice Division	087	FC21M12	1,640,000	1,640,000	2,706,000
Human Rights Division	-	FC21H02	300,000	452,000	
Other Expenditur of Law and Justice Division	088	FC21Y17 FC24Y17	10,590,000	11,465,000	16,228,000
Livestock and Dairy Developmenet Division	089	FC21L06		100,000	4,492,000
Local Government & Rural Development Division	090	FC21M13	2,050,000	2,050,000	2,850,000
Minorities Affairs Division	091	FC21M22	625,000	625,000	671,000
Narcotics Control Division	092	FC21N04	18,594,000	18,594,000	25,115,000
National Assembly	093	FC21N03 FC24N03	10,674,000	10,674,000	10,681,000
The Senate	094	FC21T04 FC24T04	8,844,000	8,844,000	11,044,000
Overseas Pakistanis Division	095	FC21Y35			6,640,000
Parliamentary Affairs Division	096	FC21P15	1,200,000	1,200,000	1,000,000
Petroleum and Natural Resources Division	097	FC21M14	1,180,000	1,530,000	1,435,000
Geological Survey	098	FC21G03	4,415,000	4,415,000	2,698,000
Planning and Development Division	100	FC21P09	4,215,000	4,215,000	4,221,000
Population Welfare Division	101	FC21P10	4,390,000	5,110,000	4,789,000
Port and Shipping Division	102	FC21P19	10,273,000	10,273,000	10,579,000
Postal Services Division	103	FC21P22		125,000	2,600,000
Privatization Commission	105	FC21P17	150,000	150,000	180,000
Investment Division	-	FC21J09	250,000	250,000	
Board of Investment	-	FC21P18	1,469,000	1,469,000	
Religious Affairs Division	107	FC21M17	1,179,000	1,679,000	775,000
Council of Islamic Ideology	108	FC21A04	100,000	100,000	261,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	3,352,000	3,352,000	3,714,000
Scientific and Technological Research Division	110	FC21M18	1,700,000	1,700,000	2,880,000
Other Expenditure of Scientific and					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Technological Research Division	111	FC21Y21	1,350,000	1,350,000	1,204,000
Social Welfare and Special Education Division	112	FC21S20	26,167,000	26,167,000	28,513,000
Special Initiative Division	114	FC21S23		300,000	400,000
Sports Division	115	FC21S22	350,000	350,000	300,000
States and Frontier Regions Division	116	FC21S21	550,000	650,000	743,000
Frontier Regions	117	FC21F13	2,555,000	2,555,000	2,833,000
Federally Administered Tribal Areas	118	FC21F15	237,731,000	237,731,000	246,338,000
Afghan Refugees	120	FC21A06	1,130,000	1,130,000	1,882,000
Textile Industry Division	121	FC21T05	985,000	985,000	1,103,000
Tourism Division	122	FC21T01	1,135,000	1,135,000	1,180,000
Water and Power Division	124	FC21M20	2,820,000	2,820,000	3,230,000
Women Development Division	125	FC21W01	1,800,000	1,800,000	1,800,000
Youth Affairs Division	126	FC21Y30	420,000	620,000	720,000
Zakar and Ushr Division	127	FC21Z02			3,240,000
Staff, Household and Allowances of the President.	-	FC24S08	10,327,000	10,138,000	10,828,000
Audit	-	FC24A05	11,003,000	11,003,000	12,008,000
Supreme Court	-	FC24S11	8,000,000	8,000,000	14,800,000
Islamabad High Court		FC24J08	500,000	500,000	1,920,000
Election	-	FC24E08	5,610,000	5,610,000	7,176,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,053,000	1,888,000	2,455,000
Federal Tax Ombudsman	-	FC24F19	920,000	920,000	2,075,000
Total- Current Expenditure on Revenue Account			1,497,310,744,000	1,651,281,366,000	1,701,055,862,000

B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			15,757,000	15,757,000	15,991,000
A011 Pay			9,420,000	9,420,000	9,757,000
A011-1 Pay of Officers			2,538,000	2,538,000	2,493,000
Capital Outlay on Purchase of Food	128	FC11C09	1,707,000	1,707,000	1,803,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	831,000	831,000	690,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A011-2 Pay of Other Staff			6,882,000	6,882,000	7,264,000
Capital Outlay on Purchase of Food	128	FC11C09	4,725,000	4,725,000	5,180,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	2,157,000	2,157,000	2,084,000
A012 Allowances			6,337,000	6,337,000	6,234,000
A012-1 Regular Allowances			5,556,000	5,556,000	5,298,000
Capital Outlay on Purchase of Food	128	FC11C09	3,844,000	3,844,000	3,834,000
Capital Outlay on Purchase of of Fertilizer	129	FC11C10	1,712,000	1,712,000	1,464,000
A012-2 Other Allowances (Excluding TA)			781,000	781,000	936,000
Capital Outlay on Purchase of Food	128	FC11C09	451,000	451,000	606,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	330,000	330,000	330,000
A03 Operating Expenses			9,866,000	9,866,000	12,093,000
Capital Outlay on Purchase of Food	128	FC11C09	9,016,000	9,016,000	10,354,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	850,000	850,000	1,739,000
A04 Employee's Retirement Benefits			150,000	150,000	350,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	150,000	150,000	350,000
A06 Transfers			950,505,000	950,505,000	1,100,505,000
Capital Outlay on Purchase of Food	128	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	131	FC11C14	500,000	500,000	500,000
Federal Miscellaneous Investment	132	FC11F17	950,000,000	950,000,000	1,100,000,000
A08 Loans and Advances			8,357,900,000	13,946,937,000	16,406,642,000
Other Loans and Advances by the Federal Government	133	FC11Y24 FC14Y24	8,357,900,000	13,946,937,000	16,406,642,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A09 Physical Assets			1,526,006,000	3,012,131,000	1,678,641,000
Capital Outlay on Purchase of Food	128	FC11C09	6,000	6,000	41,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	130	FC11C13	1,526,000,000	3,012,125,000	1,678,600,000
A11 Investments			7,896,451,000	6,115,606,000	11,021,694,000
Federal Miscellaneous Investments	132	FC11F17	7,896,451,000	6,115,606,000	11,021,694,000
A13 Repairs and Mintenance			153,000	153,000	210,000
Capital Outlay on Purchase of Food	128	FC11C09	115,000	115,000	140,000
Capital Outlay on Purchase of Fertilizer	129	FC11C10	38,000	38,000	70,000
Total-Current Expenditure on Capital Account			18,756,788,000	24,051,105,000	30,236,126,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			12,790,775,000	14,209,775,000	15,308,332,000
A011 Pay			7,245,625,000	8,146,651,000	8,833,503,000
A011-1 Pay of Officers			346,625,000	379,447,000	401,150,000
Pakistan Post Office Department	—	FC21P01 FC24P01	105,000,000	113,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			122,400,000
Pakistan Railways	106	FC21P11 FC24P11	241,625,000	266,447,000	278,750,000
A011-2 Pay of Other Staff			6,899,000,000	7,767,204,000	8,432,353,000
Pakistan Post Office Department	—	FC21P01	1,714,000,000	2,014,000,000	
Pakistan Post Office Department	104	FC24P01 FC21P21 FC24P21			2,079,353,000
Pakistan Railways	106	FC21P11 FC24P11	5,185,000,000	5,753,204,000	6,353,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A012 Allowances			5,545,150,000	6,063,124,000	6,474,829,000
A012-1 Regular Allowances			5,312,650,000	5,819,124,000	6,136,829,000
Pakistan Post Office Department	-	FC21P01 FC24P01	1,530,000,000	1,630,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,787,829,000
Pakistan Railways	106	FC21P11 FC24P11	3,782,650,000	4,189,124,000	4,349,000,000
A012-2 Other Allowances (Excluding TA)			232,500,000	244,000,000	338,000,000
Pakistan Post Office Department	-	FC21P01 FC24P01	160,000,000	171,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			265,000,000
Pakistan Railways	106	FC21P11 FC24P11	72,500,000	73,000,000	73,000,000
A03 Operating Expenses			11,040,125,000	12,343,308,000	14,822,561,000
Pakistan Post Office Department	-	FC21P01 FC24P01	1,414,000,000	1,675,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,826,917,000
Pakistan Railways	106	FC21P11 FC24P11	9,626,125,000	10,668,308,000	12,995,644,000
A04 Employees Retirement Benefits			5,188,000,000	5,302,000,000	6,387,000,000
Pakistan Post Office Department	-	FC21P01 FC24P01	888,000,000	1,002,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,032,000,000
Pakistan Railways	106	FC21P11 FC24P11	4,300,000,000	4,300,000,000	5,355,000,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A05	Grants Subsidies and Write off Loans		89,350,000	89,300,000	121,850,000
	Pakistan Post Office Department	_ FC21P01 FC24P01	5,000,000	5,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			30,000,000
	Pakistan Railways	106 FC24P11 FC21P11	84,350,000	84,300,000	91,850,000
A06	Transfers		680,096,000	779,486,000	355,910,000
	Pakistan Post Office Department	_ FC21P01	100,000,000	200,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			343,000,000
	Pakistan Railways	106 FC21P11 FC24P11	580,096,000	579,486,000	12,910,000
A07	Interest Payment		3,559,873,000	5,309,873,000	6,271,632,000
	Pakistan Post Office Department	104 FC21P21 FC24P21			100,000,000
	Pakistan Railways	106 FC21P11 FC24P11	3,559,873,000	5,309,873,000	6,171,632,000
A08	Loans and Advances		94,420,000	83,948,000	96,450,000
	Pakistan Railways	106 FC21P11 FC24P11	94,420,000	83,948,000	96,450,000
A09	Physical Assets		311,630,000	421,496,000	329,997,000
	Pakistan Post Office Department	_ FC21P01 FC24P01	230,000,000	380,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			255,000,000
	Pakistan Railways	106 FC21P11 FC24P11	81,630,000	41,496,000	74,997,000
A10	Principal Repayments of Loans		5,744,008,000	4,494,008,000	3,328,033,000
	Pakistan Post Office Department	_ FC21P01 FC21P21	1,000	1,000	
	Pakistan Post Office Department	104 FC24P21	..	..	1,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	Pakistan Railways	106 FC24P01 FC21P11 FC24P11	5,744,007,000	4,494,008,000	3,328,032,000
A12	Civil Works		25,000,000	25,000,000	40,000,000
	Pakistan Post Office Department	— FC21P01 FC24P01	25,000,000	25,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			40,000,000
A13	Repair and Maintenance		5,017,670,000	5,076,753,000	7,240,605,000
	Pakistan Post Office Department	— FC21P01 FC24P01	100,000,000	150,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			118,500,000
	Pakistan Railways	106 FC21P11 FC24P11	4,917,670,000	4,926,753,000	7,122,105,000
Total- Current Expenditure on Commercial Departments			44,540,947,000	48,134,947,000	54,302,370,000
Total-Current Expenditure			1,560,608,479,000	1,723,467,418,000	1,785,594,358,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01	Employees Related Expenses		6,500,722,000	5,626,591,000	8,929,231,000
A011	Pay		1,654,803,000	1,329,669,000	2,864,167,000
A011-1	Pay of Officers		1,098,377,000	836,777,000	1,877,867,000
	Development Expenditure of Cabinet Division	134 FC22D05	7,440,000	1,870,000	8,652,000
	Development Expenditure of National Reconstruction Bureau	137 FC22D59			23,117,000
	Development Expenditure of Commerce Division	138 FC22D08	33,434,000	11,450,000	33,447,000
	Development Expenditure of Culture,				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Division	140	FC22D10	3,500,000	2,942,000	5,950,000
Development Expenditure of Defence					
Division	141	FC22D12	9,132,000	4,397,000	12,265,000
Development Expenditure of Economic Affairs Division	144	FC22D15		965,000	8,340,000
Development Expenditure of Statistics Division	145		6,533,000	6,729,000	10,300,000
Development Expenditure of Education Division	146	FC22D13	48,019,000	35,691,000	69,682,000
Development Expenditure of Finance Division	148	FC22D14	18,900,000	18,169,000	88,922,000
Development Expenditure of Revenue Division	151	FC22D49	4,375,000	4,375,000	3,807,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	152,296,000	98,285,000	145,334,000
Development Expenditure of Health Division	154	FC22D18	216,695,000	139,006,000	325,293,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	3,195,000	427,000	4,080,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	87,569,000	58,543,000	78,038,000
Development Expenditure of Interior Division	157	FC22D23	76,492,000	76,579,000	141,328,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	13,521,000	4,666,000	2,460,000
Development Expenditure of Law and Justice Division	160	FC22D47	9,656,000	6,035,000	7,856,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			10,365,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	4,235,000	2,425,000	6,896,000
Development Expenditure of Planning and Development Division	165	FC22D28	319,157,000	289,393,000	796,551,000
Development Expenditure of Population Welfare Division	166	FC22D30	35,795,000	35,795,000	50,919,000
Development Expenditure of Postal Services Division	167	FC22D63			3,765,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	3,106,000	3,106,000	3,400,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	39,669,000	29,275,000	27,028,000
Development Expenditure of Sports Division	170	FC22D58		350,000	750,000
Development Expenditure of Tourism Division	173	FC22D11	110,000	518,000	654,000
Development Expenditure of Women Development Division	175	FC22D07	5,548,000	5,786,000	7,896,000
Development Expenditure of Youth Affairs Division	176	FC22D07			772,000
A011-2 Pay of Other Staff			556,426,000	492,892,000	986,300,000
Development Expenditure of Cabinet Division	134	FC22D05	3,042,000	2,064,000	3,343,000
Development Expenditure of Establishment Division	136	FC22D06	552,000		
Development Expenditure of National Reconstruction Bureau	137	FC22D59			6,500,000
Development Expenditure of Commerce Division	138	FC22D08	6,919,000	5,377,000	8,711,000
Development Expenditure of Culture Division	140	FC22D10	2,150,000	2,052,000	2,500,000
Development Expenditure of Defence Division	141	FC22D12	5,290,000	2,838,000	9,372,000
Development Expenditure of Economic Affairs Division	144	FC22D15		932,000	2,748,000
Development Expenditure of Statistics Division	145	FC22D29	26,701,000	37,091,000	41,481,000
Development Expenditure of Education Division	146	FC22D13	19,483,000	6,464,000	31,870,000
Development Expenditure of Finance Division	148	FC22D14	8,690,000	9,293,000	36,167,000
Development Expenditure of Revenue Division	151	FC22D49	2,002,000	2,002,000	692,000
Development Expenditure of Food					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Agriculture Division	152	FC22D16	52,536,000	36,700,000	81,058,000
Development Expenditure of Health Division	154	FC22D18	140,495,000	119,483,000	270,827,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	1,367,000	1,427,000	2,100,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	23,321,000	14,341,000	4,105,000
Development Expenditure of Interior Division	157	FC22D23	105,225,000	113,711,000	272,327,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	6,549,000	2,238,000	3,305,000
Development Expenditure of Law and Justice Division	160	FC22D47	4,403,000	2,566,000	3,240,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			5,513,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	2,600,000	1,466,000	2,871,000
Development Expenditure of Planning and Development Division	165	FC22D28	19,072,000	18,782,000	32,795,000
Development Expenditure of Population Welfare Division	166	FC22D30	67,191,000	67,191,000	118,053,000
Development Expenditure of Postal Services Division	167	FC22D63			1,750,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,140,000	1,140,000	1,340,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	55,384,000	43,057,000	39,166,000
Development Expenditure of Sports Division	170	FC22D51		125,000	530,000
Development Expenditure of Tourism Division	173	FC22D11			424,000
Development Expenditure of Women Development Division	175	FC22D07	2,314,000	2,552,000	2,902,000
Development Expenditure of Youth Affairs Division	176	FC22D53			610,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A012 Allowances			4,845,919,000	4,296,922,000	6,065,064,000
A012-1 Regular Allowances			729,518,000	563,818,000	987,102,000
Development Expenditure of Cabinet Division	134	FC22D05	432,000	30,000	1,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			7,403,000
Development Expenditure of Commerce Division	138	FC22D08	580,000	250,000	25,000
Development Expenditure of Culture, Division		FC22D10	200,000	177,000	175,000
Development Expenditure of Defence Division	141	FC22D12	7,029,000	3,625,000	10,954,000
Development Expenditure of Statistics Division	145	FC22D29	19,088,000	26,593,000	37,962,000
Development Expenditure of Education Division	146	FC22D13	12,557,000	3,229,000	10,080,000
Development Expenditure of Finance Division	148	FC22D14	68,776,000	62,610,000	103,479,000
Development Expenditure of Revenue Division	151	FC22D49	2,593,000	2,593,000	779,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	48,181,000	28,702,000	38,615,000
Development Expenditure of Health Division	154	FC22D18	251,800,000	170,012,000	296,391,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	600,000		1,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	37,246,000	23,726,000	36,114,000
Development Expenditure of Interior Division	157	FC22D23	107,790,000	100,280,000	248,090,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	8,627,000	1,755,000	1,433,000
Development Expenditure of Law and Justice Division	160	FC22D47	33,481,000	18,567,000	20,654,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			14,928,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Petroleum and Natural Resources Division	164 FC22D27	1,382,000	678,000	933,000
Development Expenditure of Planning and Development Division	165 FC22D28	16,760,000	15,868,000	21,005,000
Development Expenditure of Population Welfare Division	166 FC22D30	68,033,000	68,033,000	95,525,000
Development Expenditure of Postal Services Division	167 FC22D63			7,124,000
Development Expenditure of Scientific and Technological Research Division	168 FC22D31	1,567,000	1,567,000	1,167,000
Development Expenditure of Social Welfare and Special Education Division	169 FC22D51	42,796,000	35,298,000	32,713,000
Development Expenditure of Sports Division	170 FC22D53		225,000	840,000
Development Expenditure of Youth Affairs Division	176 FC22D53			711,000
A012-2 Other Allowances(Excluding T.A.)		4,116,401,000	3,733,104,000	5,077,962,000
Development Expenditure of Establishment Division	136 FC22D06	100,000		100,000
Development Expenditure of National Reconstruction Bureau	137 FC22D59			1,560,000
Development Expenditure of Commerce Division	138 FC22D08	720,000	308,000	800,000
Development Expenditure of Culture, Division	140 FC22D10	300,000	55,000	70,000
Development Expenditure of Defence Division	141 FC22D12	170,000	160,000	396,000
Development Expenditure of Statistics Division	145 FC22D29	2,641,000	1,329,000	3,554,000
Development Expenditure of Education Division	146 FC22D13	2,187,000	1,107,000	2,380,000
Development Expenditure of Finance Division	148 FC22D14	4,300,000	4,042,000	12,426,000
Development Expenditure of Revenue Division	151 FC22D49	2,351,000	2,351,000	302,000
Development Expenditure of Food				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Agriculture Division	152	FC22D16	21,231,000	14,621,000	31,378,000
Development Expenditure of Health Division	154	FC22D18	4,023,559,000	3,656,531,000	4,787,615,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	550,000	263,000	520,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	984,000	899,000	470,000
Development Expenditure of Interior Division	157	FC22D23	19,407,000	19,407,000	189,860,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,544,000	1,081,000	1,462,000
Development Expenditure of Law and Justice Division	160	FC22D47	3,691,000	1,925,000	1,973,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			1,647,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	1,945,000	1,028,000	1,200,000
Development Expenditure of Planning and Development Division	165	FC22D28	7,079,000	6,593,000	10,562,000
Development Expenditure of Population Welfare Division	166	FC22D30	10,411,000	10,411,000	16,471,000
Development Expenditure of Postal Services Division	167	FC22D63			3,091,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	640,000	590,000	425,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	12,591,000	10,210,000	8,792,000
Development Expenditure of Sports Division	170	FC22D51		140,000	300,000
Development Expenditure of Tourism Division	173	FC22D11		53,000	147,000
Development Expenditure of Youth Affairs Division	176	FC22D53			461,000
A02 Project Pre-Investment Analysis			225,615,000	50,309,000	267,511,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Commerce Division	138	FC22D06	40,000,000	1,500,000	40,000,000
Development Expenditure of Communications Division	139	FC22D09	6,000,000	4,500,000	4,000,000
Development Expenditure of Education Division	146	FC22D13	2,550,000		1,500,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	32,501,000	2,500,000	13,001,000
Development Expenditure of Health Division	154	FC22D18	93,511,000	6,368,000	107,526,000
Development Expenditure of Informaion and Broadcasting Division	155	FC22D22	17,200,000	8,463,000	12,691,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	8,800,000	2,226,000	6,430,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	162	FC22D26	20,000,000	20,000,000	77,430,000
Development Expenditure of Planning and Development Division	165	FC22D28	100,000	100,000	100,000
Development Expenditure of Population Welfare Division	166	FC22D30	4,651,000	4,651,000	4,831,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	301,000	1,000	1,000
A03 Operating Expenses			119,402,452,000	91,277,670,000	168,859,721,000
Development Expenditure of Cabinet Divison	134	FC22D05	28,720,301,000	24,695,358,000	26,815,447,000
Development Expenditure of Cabinet Divison Outside PSDP	135	FC22D61		21,000,000,000	70,000,000,000
Development Expenditure of Establishment Division	136	FC22D06	12,216,000		1,700,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59	76,714,000	3,880,000	4,430,000
Development Expenditure of Commerce					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Division	138	FC22D08	131,273,000	19,526,000	77,654,000
Development Expenditure of Communications Division	139	FC22D09	45,390,000	10,890,000	10,900,000
Development Expenditure of Culture, Division	140	FC22D10	55,156,000	17,650,000	65,008,000
Development Expenditure of Defence Division	141	FC22D12	3,209,150,000	2,046,587,000	6,049,760,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	142	FC22D46	406,000		406,000
Development Expenditure of Economic Affairs Division	144	FC22D15	12,000,000	1,358,000	2,675,000
Development Expenditure of Statistics Division	145	FC22D29	69,487,000	38,564,000	33,577,000
Development Expenditure of Education Division	146	FC22D13	1,547,927,000	743,371,000	1,018,220,000
Development Expenditure of Environment, Division	147	FC22D19	2,222,794,000	2,722,794,000	2,248,886,000
Development Expenditure of Finance Division	148	FC22D14	35,634,825,000	776,987,000	1,390,112,000
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	3,200,000,000	150,960,000	2,538,610,000
Development Expenditure of Revenue Division	151	FC22D49	667,466,000	176,066,000	252,219,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	763,065,000	397,074,000	811,803,000
Development Expenditure of Health Division	154	FC22D18	9,262,701,000	7,686,794,000	9,524,845,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	22,710,000	1,138,000	17,108,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	103,413,000	34,584,000	56,659,000
Development Expenditure of Interior Division	157	FC22D23	1,043,038,000	956,539,000	891,270,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	158	FC22D34	5,617,849,000	5,551,099,000	8,375,150,000
Development Expenditure of Labour					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Manpower Division	159	FC22D24	79,127,000	31,771,000	53,371,000
Development Expenditure of Overseas Pakistanis Division	-	FC22D55	3,000,000		
Development Expenditure of Law and Justice Division	160	FC22D47	1,326,629,000	788,936,000	1,813,392,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			231,365,000
Development Expenditure of Local Govt. & Rural Development Division	162	FC22D26	4,483,135,000	3,446,365,000	5,182,065,000
Development Expenditure of Narcotics Control Division	163	FC22D44	731,930,000	358,517,000	513,443,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	27,642,000	3,379,000	32,924,000
Development Expenditure of Planning and Development Division	165	FC22D28	10,851,782,000	9,576,534,000	17,028,180,000
Development Expenditure of Population Welfare Division	166	FC22D30	301,595,000	301,595,000	322,943,000
Development Expenditure of Postal Services Division	167	FC22D63			39,186,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	5,042,000	5,012,000	4,976,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	214,882,000	101,972,000	121,656,000
Development Expenditure of Sports Division	170	FC22D51		1,630,000	5,455,000
Development Expenditure of Federally Administered Tribal Areas	171	FC22D33	8,662,000,000	9,473,680,000	12,865,000,000
Development Expenditure of Textile Industry Division	172	FC22D57	36,256,000	22,300,000	31,746,000
Development Expenditure of Tourism Division	173	FC22D11	863,000	223,000	2,155,000
Development Expenditure of Water and Power Division	174	FC22D35	50,000,000	4,434,000	50,000,000
Development Expenditure of Women Development Division	175	FC22D07	176,768,000	107,903,000	332,925,000
Development Expenditure of Youth Affairs Division	176	FC22D53	33,920,000	22,200,000	42,500,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand		2008-2009	2008-2009	2009-2010
		Nub	Code	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
A04	Employees Retirement Benefits			7,612,000	6,521,000	11,758,000
	Development Expenditure of Food and Agriculture Division	152	FC22D16	1,200,000	1,291,000	1,041,000
	Development Expenditure of Health Division	154	FC22D18	5,616,000	4,434,000	8,871,000
	Development Expenditure of Labour and Manpower Division	159	FC22D24			1,000
	Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			900,000
	Development Expenditure of Planning and Development Division	165	FC22D28	500,000	500,000	500,000
	Development Expenditure of Population Welfare Division	166	FC22D30	296,000	296,000	445,000
A05	Grants Subsidies and Write off Loans.			177,006,716,000	122,391,621,000	246,296,069,000
	Development Expenditure of Cabinet Divison	134	FC22D05	414,866,000	251,771,000	370,813,000
	Development Expenditure of Cabinet Division Outside PSDP	135	FC22D61		273,778,000	
	Development Expenditure of Defence Division	141	FC22D12	850,000,000	6,880,000	50,000,000
	Development Expenditure of Economic Affairs Division	144	FC22D15	90,500,000	20,325,000	90,500,000
	Development Expenditure of Education Division	146	FC22D13	1,571,024,000	1,465,934,000	2,111,260,000
	Development Expenditure of Finance Division	148	FC22D14	19,488,000,000	17,576,374,000	23,894,260,000
	Other Development Expenditures	149	FC22D52	35,769,619,000	21,292,524,000	73,140,911,000
	Development Expenditure Outside Public Sector Development Programme	150	FC22D60	35,000,000,000	33,661,470,000	75,000,000,000
	Development Expenditure of Food and Agriculture Division	152	FC22D16	16,548,777,000	12,902,337,000	14,510,209,000
	Development Expenditure of Agriculture Research	153	FC22D38	950,883,000	365,492,000	952,000,000
	Development Expenditure of Information and Broadcasting Division	155	FC22D22	123,419,000	89,157,000	10,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunication Division	156	FC22D48	1,040,558,000	291,560,000	490,790,000
Development Expenditure of Labour and Manpower Division	159	FC22D24			1,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			2,186,653,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	526,320,000	13,164,000	1,684,446,000
Development Expenditure of Planning and development Division	165	FC22D28			500,000,000
Development Expenditure of Population Welfare Division	166	FC22D30	3,399,568,000	3,399,568,000	4,301,699,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	3,000,074,000	3,000,074,000	3,125,106,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	14,078,000	10,697,000	26,501,000
Development Expenditure of Water and Power Division	174	FC22D35	58,219,030,000	27,770,516,000	43,850,920,000
A06 Transfers			9,456,445,000	6,880,201,000	9,371,724,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			100,000
Development Expenditure of Commerce Division	138	FC22D08	20,385,000	1,021,000	495,000
Development Expenditure of Culture, Division	140	FC22D10	125,000	7,000	93,000
Development Expenditure of Defence Division	141	FC22D12	45,000		90,000
Development Expenditure of F.Govt. Educational Institutions in Cononments and Garrisons.	142	FC22D46	3,240,000	3,240,000	6,240,000
Development Expenditure of Statistics Division	145	FC22D29	138,000	102,000	195,000
Development Expenditure of Education Division	146	FC22D13	102,526,000	77,950,000	153,346,000
Development Expenditure of					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Finance Division	148	FC22D14	226,000	226,000	340,000
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	5,720,000,000	3,749,000,000	7,078,000,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	15,125,000	444,000	1,679,000
Development Expenditure of Health Division	154	FC22D18	76,624,000	30,902,000	102,582,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	350,000	11,000	315,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	478,000	261,000	347,000
Development Expenditure of Interior Division	157	FC22D23	3,512,644,000	3,012,591,000	1,871,371,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	385,000	25,000	110,000
Development Expenditure of Law and Justice Division	160	FC22D47	220,000	51,000	204,000
Development Expenditure of Local Government and Rural Development Division	162	FC22D26		1,000,000	150,000,000
Development Expenditure of Petrolrum and Natural Resources Division	164	FC22D27	300,000	115,000	160,000
Development Expenditure of Planning and Development Division	165	FC22D28	1,051,000	987,000	1,670,000
Development Expenditure of Population Welfare Division	166	FC22D30	889,000	889,000	1,992,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,603,000	1,350,000	2,150,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	91,000	29,000	145,000
Development Expenditure of Sports Division	170	FC22D58			100,000
A08 Loans and Advances			11,000,000	11,000,000	7,025,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Food and Agriculture Division	152	FC22D16	11,000,000	11,000,000	7,025,000
A09 Physical Assets			9,400,027,000	4,651,687,000	10,396,972,000
Development Expenditure of Cabinet Divison	134	FC22D05	1,667,000	16,000	175,490,000
Development Expenditure of Establishment Division	136	FC22D06	132,000		1,200,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			6,590,000
Development Expenditure of Commerce Division	138	FC22D08	48,463,000	15,223,000	148,098,000
Development Expenditure of Communication Division	139	FC22D09	84,169,000	80,169,000	41,000,000
Development Expenditure of Culture, Division	140	FC22D10	1,595,000	146,000	20,280,000
Development Expenditure of Defence Division	141	FC22D12	625,526,000	237,917,000	288,714,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	142	FC22D46	8,260,000		8,260,000
Development Expenditure of Defence Production Division	143	FC22D56	1,450,000,000	515,000,000	1,660,000,000
Development Expenditure of Economic Affairs Division	144	FC22D15		3,079,000	1,512,000
Development Expenditure of Statistics Division	145	FC22D29	130,000	146,000	175,000
Development Expenditure of Education Division	146	FC22D13	270,653,000	226,567,000	407,796,000
Development Expenditure of Finance Division	148	FC22D14	687,950,000	422,770,000	731,132,000
Development Expenditure of Revenue Division	151	FC22D49	682,023,000	436,173,000	675,741,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	1,717,454,000	286,931,000	1,191,196,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Health Division	154	FC22D18	2,234,370,000	1,452,835,000	3,444,015,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	16,585,000	7,404,000	5,561,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	221,670,000	121,975,000	182,416,000
Development Expenditure of Interior Division	157	FC22D23	810,218,000	453,325,000	874,252,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	2,897,000	460,000	2,596,000
Development Expenditure of Law and Justice Division	160	FC22D47	120,100,000	1,360,000	1,581,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			49,790,000
Development Expenditure of Narcotics Control Division	163	FC22D44	15,092,000	4,490,000	36,607,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	21,130,000	7,298,000	19,313,000
Development Expenditure of Planning and Development Division	165	FC22D28	36,803,000	26,049,000	37,056,000
Development Expenditure of Population Welfare Division	166	FC22D30	294,825,000	294,825,000	198,525,000
Development Expenditure of Postal Services Division	167	FC22D63			119,178,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,303,000	1,303,000	673,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	44,870,000	52,979,000	64,252,000
Development Expenditure of Sports Division	170	FC22D58		2,430,000	1,700,000
Development Expenditure of Tourism Division	173	FC22D11	2,142,000	817,000	167,000
Development Expenditure of Youth Affairs Division	176	FC22D53			2,106,000
A11 Investments					2,500,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure Outside Public Sector Development Programme	144	FC22D60			2,500,000,000
A12 Civil Works			10,955,764,000	6,475,192,000	19,589,588,000
Development Expenditure of Cabinet Divison	134	FC22D05	392,114,000	265,301,000	2,544,989,000
Development Expenditure of Commerce Divison	138	FC22D08	178,141,000	63,839,000	528,052,000
Development Expenditure of Communications Division	139	FC22D09	185,000,000	17,500,000	110,000,000
Development Expenditure of Culture, Division	140	FC22D10	156,402,000	107,651,000	144,760,000
Development Expenditure of Defence Division	135	FC22D12	81,135,000	70,895,000	1,020,647,000
Development Expenditure of Defence Division	141	FC22D56			17,000,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	142	FC22D46	11,334,000	11,334,000	
Development Expenditure of Education Division	146	FC22D13	2,514,133,000	1,560,934,000	4,204,328,000
Development Expenditure of Finance Division	148	FC22D14	950,000,000	485,730,000	1,100,697,000
Development Expenditure of Revenue Division	151	FC22D49	1,009,716,000	888,610,000	1,514,308,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	183,134,000	68,076,000	166,638,000
Development Expenditure of Health Division	154	FC22D18	2,468,593,000	942,642,000	3,984,638,000
Development Expenditure of Information Technology and Tele Communications Division	156	FC22D48	446,504,000	235,258,000	261,402,000
Development Expenditure of Interior Division	157	FC22D23	1,014,666,000	802,613,000	2,044,238,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,000,000	..	..
Development Expenditure of Livestock					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Dairy Development Division	161	FC22D62	..	..	46,006,000
Development Expenditure of Local Govt. and Rural Development Division	162	FC22D26	25,000,000		34,500,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	20,612,000	150,612,000	86,371,000
Development Expenditure of Planning Development Division	165	FC22D28	178,702,000	178,702,000	234,610,000
Development Expenditure of Population Welfare Division	166	FC22D30	105,329,000	105,329,000	135,300,000
Development Expenditure of Postal Services Division	167	FC22D63	..	..	41,800,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	71,148,000	63,527,000	159,379,000
Development Expenditure of Sports Division	170	FC22D58	350,419,000	205,000,000	573,161,000
Development Expenditure of Textiles Industry Division	172	FC22D57	585,682,000	232,000,000	453,000,000
Development Expenditure of Tourism Division	173	FC22D11	15,750,000	8,389,000	173,764,000
Development Expenditure of Water and Power Division	174	FC22D35	11,250,000	11,250,000	10,000,000
A13 Repairs and Maintenance			768,829,000	486,430,000	963,103,000
Development Expenditure of Cabinet Divison	134	FC22D05	437,000	45,000	130,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			300,000
Development Expenditure of Commerce Division	138	FC22D08	3,085,000	352,000	1,885,000
Development Expenditure of Culture Division	140	FC22D10	193,786,000	71,820,000	211,157,000
Development Expenditure of Defence Division	141	FC22D12	575,000	289,000	4,638,000
Development Expenditure of Economic Affairs Division	144	FC22D15		164,000	525,000
Development Expenditure of Statistics Division	145	FC22D29	6,161,000	4,372,000	2,756,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Education Division	146	FC22D13	178,593,000	65,625,000	87,151,000
Development Expenditure of Finance Division	148	FC22D14	4,503,000	4,384,000	7,024,000
Development Expenditure of Revenue Division	151	FC22D49	190,000	190,000	460,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	18,493,000	9,203,000	26,003,000
Development Expenditure of Health Division	154	FC22D18	236,414,000	212,316,000	303,517,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	410,000	52,000	387,000
Development Expenditure of Information Technology and Tele Communications Division	156	FC22D48	5,461,000	487,000	1,737,000
Development Expenditure of Interior Division	157	FC22D23	51,863,000	52,194,000	170,509,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,179,000	324,000	660,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,820,000	560,000	1,100,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			1,286,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	850,000	310,000	1,030,000
Development Expenditure of Planning and Development Division	165	FC22D28	23,953,000	23,659,000	22,193,000
Development Expenditure of Population Welfare Division	166	FC22D30	26,417,000	26,417,000	24,193,000
Development Expenditure of Postal Services Division	167	FC22D63			84,106,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	932,000	932,000	1,140,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	13,707,000	12,635,000	8,113,000
Development Expenditure of Sports Division	170	FC22D58		100,000	325,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Tourism Division	173 FC22D11			178,000
Development Expenditure of Youth Affairs Division	176 FC22D53			600,000
Total-Development Expenditure on Revenue Account		333,735,182,000	237,857,222,000	467,192,702,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses		50,562,000	32,899,000	98,280,000
A011 Pay		28,341,000	17,358,000	42,962,000
A011-1 Pay of Officers		20,510,000	11,601,000	28,825,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	810,000	810,000	900,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	19,700,000	10,791,000	27,925,000
A011-2 Pay of Other Staff		7,831,000	5,757,000	14,137,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	840,000	840,000	840,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	6,991,000	4,917,000	13,297,000
A012 Allowances		22,221,000	15,541,000	55,318,000
A012-1 Regular Allowances		16,669,000	11,581,000	45,206,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	15,690,000	10,602,000	44,227,000
A012-2 Other Allowances(Excluding T.A.)		5,552,000	3,960,000	10,112,000
Capital Outlay on Works of Foreign				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Affairs Division	181	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	5,120,000	3,528,000	9,680,000
A02 Project Pre-Investment Analysis			36,090,000		26,150,000
Capital Outlay on Petroleum and Natural Resources	181	FC12C30	36,090,000		26,150,000
A03 Operating Expenses			20,268,030,000	17,334,356,000	26,078,748,000
Capital Outlay on Development of Atomic Energy	177	FC12C17	15,788,413,000	15,283,750,000	21,981,405,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	2,895,000	1,695,000	2,895,000
Capital Outlay on Civil Works	182	FC12C28	289,661,000	218,727,000	371,741,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	73,331,000	26,550,000	113,897,000
Capital Outlay on Ports and Shipping Division	185	FC12C43	338,730,000	140,000,000	578,810,000
Capital Outlay on Pakistan Railways	186	FC12C33	3,775,000,000	1,663,634,000	3,030,000,000
A05 Grants Subsidies and Write off Loans			10,508,821,000	5,072,460,000	11,661,726,000
Capital Outlay on Industrial Development	183	FC12C32	10,458,821,000	2,335,284,000	8,772,261,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	50,000,000	25,000,000	95,533,000
Capital Outlay on Special Initiatives	187	FC12C44		2,712,176,000	2,793,932,000
A06 Transfers			1,462,000	562,000	3,617,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	1,462,000	562,000	3,617,000
A08 Loans and Advances			95,800,776,000	86,902,974,000	111,769,044,000
External Development Loans and Advances by the Federal Government	178	FC15E10 FC12E10	52,740,685,000	52,551,289,000	55,824,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Loans and Advances by the Federal Government	180	FC15D36 FC12D36	43,060,091,000	34,351,685,000	55,944,244,000
A09 Physical Assets			250,791,000	91,980,000	291,157,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	186,901,000	88,050,000	98,901,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	30,490,000	3,930,000	192,256,000
Capital Outlay on Ports and Shipping	185	FC12C43	33,400,000		
A11 Investment			7,671,262,000	5,992,305,000	10,062,871,000
Capital Outlay on Federal Investments	179	FC12C39	166,262,000	102,305,000	411,671,000
Capital Outlay on Pakistan Railways	186	FC12C33	7,505,000,000	5,890,000,000	9,651,200,000
A12 Civil Works			4,670,471,000	3,533,203,000	5,964,169,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	214,140,000	168,191,000	145,050,000
Capital Outlay on Civil Works	182	FC12C28	4,456,331,000	3,365,011,000	5,819,118,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30		1,000	1,000
A13 Repairs and Maintenance			4,513,000	2,506,000	11,605,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	4,510,000	2,503,000	11,602,000
Total-Development Expenditure on Capital Account			139,262,778,000	118,963,245,000	165,967,367,000
Total-Development Expenditure			472,997,960,000	356,820,467,000	633,160,069,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
C. REPAYMENT OF DEBT:				
A10	Principal Repayments of Loans			
		2,596,208,361,000	4,533,750,137,000	3,982,263,402,000
Repayment of Short Term Foreign Credits	FC24R05	38,767,488,000	76,146,764,000	65,698,762,000
Repayment of Domestic Debt	FC24R02	2,557,440,873,000	4,457,603,373,000	3,916,564,640,000
Total-Repayment of Debt		2,596,208,361,000	4,533,750,137,000	3,982,263,402,000
GRAND TOTAL		4,629,814,800,000	6,614,038,022,000	6,401,017,829,000

SECTION 1
CABINET SECRETARIAT

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	161,664
2.	Cabinet Division	1,628,301
3.	Emergency Relief and Repatriation	2,933,453
4.	Other Expenditure of Cabinet Division	3,274,286
—	Inter Provincial Coordination Division	—
5.	Establishment Division	1,273,378
6.	Federal Public Service Commission	230,458
7.	Other Expenditure of Establishment Division	654,273
8.	Prime Minister's Secretariat	428,177
9.	National Accountability Bureau	693,793
10.	National Reconstruction Bureau	110,524
11.	Prime Minister's Inspection Commission	21,007
12.	Atomic Energy	3,611,025
13.	Stationery and Printing	47,899
	Total :	<u>15,068,238</u>

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 161,664,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	146,111,000	146,111,000	161,664,000
	Total	146,111,000	146,111,000	161,664,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	94,162,000	94,162,000	108,520,000
A011	Pay	38,892,000	38,892,000	49,747,000
A011-1	Pay of Officers	(38,892,000)	(38,892,000)	(49,747,000)
A012	Allowances	55,270,000	55,270,000	58,773,000
A012-1	Regular Allowances	(52,199,000)	(52,199,000)	(55,243,000)
A012-2	Other Allowances (excluding TA)	(3,071,000)	(3,071,000)	(3,530,000)
A03	Operating Expenses	51,899,000	51,899,000	53,094,000
A13	Repairs and maintenance	50,000	50,000	50,000
	Total	146,111,000	146,111,000	161,664,000

NO. 002._ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 1,628,301,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,408,945,000	1,724,420,000
			1,552,316,000
031	Law Courts	2,000	2,000
			2,000
046	Communications	38,327,000	38,327,000
			42,198,000
083	Broadcasting and Publishing	4,358,000	4,358,000
			4,801,000
095	Subsidiary Services to Education	24,020,000	24,020,000
			26,445,000
107	Administration	2,300,000	2,300,000
			2,539,000
	Total	1,477,952,000	1,793,427,000
			1,628,301,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	163,207,000	164,182,000
			181,892,000
A011	Pay	91,363,000	91,913,000
			108,818,000
A011-1	Pay of Officers	(37,453,000)	(37,745,000)
			(45,254,000)
A011-2	Pay of Other Staff	(53,910,000)	(54,168,000)
			(63,564,000)
A012	Allowances	71,844,000	72,269,000
			73,074,000
A012-1	Regular Allowances	(56,297,000)	(56,722,000)
			(56,882,000)
A012-2	Other Allowances (excluding TA)	(15,547,000)	(15,547,000)
			(16,192,000)
A03	Operating Expenses	1,298,097,000	1,603,597,000
			1,428,243,000
A04	Employees' Retirement Benefits	820,000	820,000
			880,000
A05	Grants Subsidies and Write off Loans	601,000	1,101,000
			1,161,000
A06	Transfers	3,162,000	3,662,000
			3,676,000
A09	Physical assets	5,905,000	5,905,000
			6,005,000
A13	Repairs and maintenance	6,160,000	14,160,000
			6,444,000
	Total	1,477,952,000	1,793,427,000
			1,628,301,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 2,933,453,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,339,503,000	3,737,566,000	2,933,453,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	252,052,000	1,215,722,000	615,578,000
A05	Grants subsidies and Write off Loans	2,652,000	83,652,000	2,652,000
A09	Physical assets	2,069,599,000	2,374,992,000	2,300,023,000
A13	Repairs and maintenance	15,200,000	63,200,000	15,200,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 3,274,286,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	520,409,000	500,409,000
			555,198,000
042	Agri, Food, Irrigation, Forestry and Fishing	25,600,000	25,600,000
			28,484,000
044	Mining and Manufacturing		410,000,000
			843,819,000
062	Community Development	1,168,000,000	1,168,000,000
			1,297,282,000
073	Hospital Services	324,900,000	324,900,000
			482,862,000
107	Administration	60,000,000	60,000,000
			66,641,000
	Total	2,098,909,000	2,488,909,000
			3,274,286,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	21,405,000	21,405,000
			25,995,000
A011	Pay	13,460,000	13,460,000
			16,470,000
A011-1	Pay of Officers	(6,764,000)	(6,764,000)
			(8,809,000)
A011-2	Pay of other staff	(6,696,000)	(6,696,000)
			(7,661,000)
A012	Allowances	7,945,000	7,945,000
			9,525,000
A012-1	Regular Allowances	(7,435,000)	(7,435,000)
			(8,869,000)
A012-2	Other Allowances (excluding TA)	(510,000)	(510,000)
			(656,000)
A03	Operating Expenses	470,075,000	470,075,000
			522,063,000
A04	Employees' Retirement Benefits	200,000	200,000
			100,000
A05	Grants Subsidies and Write off Loans	1,606,279,000	1,996,279,000
			2,724,845,000
A06	Transfers	175,000	175,000
			250,000
A09	Physical Assets	275,000	275,000
			271,000
A13	Repairs and Maintenance	500,000	500,000
			762,000
	Total	2,098,909,000	2,488,909,000
			3,274,286,000

NO. __. INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. __

(FC21J06)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,719,000	18,719,000	
	Total	18,719,000	18,719,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,251,000	9,251,000	
A011	Pay	5,486,000	5,486,000	
A011-1	Pay of Officers	(3,173,000)	(3,173,000)	
A011-2	Pay of other staff	(2,313,000)	(2,313,000)	
A012	Allowances	3,765,000	3,765,000	
A012-1	Regular Allowances	(2,865,000)	(2,865,000)	
A012-2	Other Allowances (excluding TA)	(900,000)	(900,000)	
A03	Operating Expenses	5,657,000	5,657,000	
A04	Employees Retirement Benefits	500,000	500,000	
A05	Grants Subsidies and Write off Loans	601,000	601,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,310,000	2,310,000	
A13	Repairs and Maintenance	200,000	200,000	
	Total	18,719,000	18,719,000	-

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,273,378,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	392,378,000	403,751,000	495,327,000
019	General Public Services not elsewhere defined	492,869,000	492,869,000	778,051,000
Total		885,247,000	896,620,000	1,273,378,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	157,138,000	167,483,000	228,825,000
A011	Pay	104,340,000	112,638,000	151,536,000
A011-1	Pay of Officers	(69,295,000)	(74,786,000)	(98,734,000)
A011-2	Pay of Other Staff	(35,045,000)	(37,852,000)	(52,802,000)
A012	Allowances	52,798,000	54,845,000	77,289,000
A012-1	Regular Allowances	(41,499,000)	(43,150,000)	(57,455,000)
A012-2	Other Allowances (excluding TA)	(11,299,000)	(11,695,000)	(19,834,000)
A03	Operating Expenses	249,633,000	251,398,000	278,629,000
A04	Employees Retirement Benefits	3,530,000	3,708,000	7,930,000
A05	Grants subsidies and Write off Loans	464,714,000	464,969,000	743,583,000
A06	Transfers	700,000	700,000	7,100,000
A09	Physical assets	4,741,000	4,921,000	4,070,000
A13	Repairs and maintenance	4,791,000	3,441,000	3,241,000
Total		885,247,000	896,620,000	1,273,378,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 230,458,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	194,890,000	194,890,000	230,458,000
Total		194,890,000	194,890,000	230,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,718,000	107,718,000	148,328,000
A011	Pay	55,987,000	55,987,000	89,379,000
A011-1	Pay of Officers	(27,222,000)	(27,222,000)	(49,646,000)
A011-2	Pay of other staff	(28,765,000)	(28,765,000)	(39,733,000)
A012	Allowances	51,731,000	51,731,000	58,949,000
A012-1	Regular Allowances	(43,580,000)	(43,580,000)	(46,937,000)
A012-2	Other Allowances (excluding TA)	(8,151,000)	(8,151,000)	(12,012,000)
A03	Operating Expenses	76,481,000	76,481,000	73,562,000
A04	Employees Retirement Benefits	175,000	175,000	304,000
A05	Grants subsidies and Write off Loans	600,000	600,000	400,000
A06	Transfers	182,000	182,000	214,000
A09	Physical assets	7,451,000	7,451,000	5,421,000
A13	Repairs and maintenance	2,283,000	2,283,000	2,229,000
Total		194,890,000	194,890,000	230,458,000

NO. 007._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 654,273,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	273,751,000	301,265,000	340,265,000
019	General Public Services not elsewhere defined	95,655,000	102,405,000	128,268,000
044	Mining and Manufacturing	13,486,000	13,486,000	16,057,000
081	Recreational and Sporting Services	640,000	640,000	470,000
082	Cultural Services	22,749,000	22,749,000	27,494,000
095	Subsidiary Services to Education	1,559,000	1,559,000	1,915,000
097	Education Affairs, Services not elsewhere defined	80,758,000	80,758,000	87,832,000
107	Administration	44,132,000	44,132,000	51,972,000
108	Others	1,650,000,000	511,885,000	
	Total	2,182,730,000	1,078,879,000	654,273,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	111,004,000	111,620,000	133,443,000
A011	Pay	62,606,000	62,606,000	76,785,000
A011-1	Pay of Officers	(26,455,000)	(26,455,000)	(32,944,000)
A011-2	Pay of other staff	(36,151,000)	(36,151,000)	(43,841,000)
A012	Allowances	48,398,000	49,014,000	56,658,000
A012-1	Regular Allowances	(38,466,000)	(38,466,000)	(45,173,000)
A012-2	Other Allowances (excluding TA)	(9,932,000)	(10,548,000)	(11,485,000)
A03	Operating Expenses	1,687,816,000	555,613,000	54,438,000
A04	Employees Retirement Benefits	365,000	365,000	370,000
A05	Grants subsidies and Write off Loans	33,309,000	33,309,000	38,512,000
A06	Transfers	343,945,000	371,530,000	416,054,000
A09	Physical assets	4,121,000	4,122,000	5,710,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	2,169,000	2,319,000	5,745,000
	Total	2,182,730,000	1,078,879,000	654,273,000

NO. 008_ PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 008
(FC21P12)
PRIME MINISTER'S SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT**.

Voted Rs. 428,177,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,870,000	384,583,000	428,177,000
	Total	230,870,000	384,583,000	428,177,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	119,813,000	204,957,000	233,004,000
A011	Pay	64,401,000	99,978,000	112,991,000
A011-1	Pay of Officers	(27,651,000)	(39,912,000)	(44,819,000)
A011-2	Pay of Other Staff	(36,750,000)	(60,066,000)	(68,172,000)
A012	Allowances	55,412,000	104,979,000	120,013,000
A012-1	Regular Allowances	(46,905,000)	(88,091,000)	(101,272,000)
A012-2	Other Allowances (excluding TA)	(8,507,000)	(16,888,000)	(18,741,000)
A03	Operating Expenses	45,607,000	81,966,000	89,773,000
A04	Employees' Retirement Benefits	700,000	700,000	850,000
A05	Grants subsidies and Write off Loans	38,500,000	54,700,000	51,400,000
A06	Transfers	11,480,000	24,530,000	28,100,000
A09	Physical assets	8,050,000	5,550,000	12,800,000
A13	Repairs and maintenance	6,720,000	12,180,000	12,250,000
	Total	230,870,000	384,583,000	428,177,000

NO. 009_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 693,793,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,000,000	478,374,000	693,793,000
Total		150,000,000	478,374,000	693,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	73,803,000	294,364,000	403,036,000
A011	Pay	48,456,000	138,909,000	201,197,000
A011-1	Pay of Officers	(27,000,000)	(68,066,000)	(125,917,000)
A011-2	Pay of Other Staff	(21,456,000)	(70,843,000)	(75,280,000)
A012	Allowances	25,347,000	155,455,000	201,839,000
A012-1	Regular Allowances	(22,523,000)	(134,638,000)	(163,541,000)
A012-2	Other Allowances (excluding TA)	(2,824,000)	(20,817,000)	(38,298,000)
A03	Operating Expenses	75,512,000	174,231,000	273,304,000
A05	Grants Subsidies and Write off Loans			6,000
A06	Transfers	6,000	657,000	1,166,000
A09	Physical assets	36,000	2,506,000	3,289,000
A13	Repairs and maintenance	643,000	6,616,000	12,992,000
Total		150,000,000	478,374,000	693,793,000

NO. 010_ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 110,524,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,016,000	100,016,000	110,524,000
	Total	100,016,000	100,016,000	110,524,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	50,550,000	50,550,000	61,180,000
A011	Pay	25,000,000	25,000,000	30,660,000
A011-1	Pay of Officers	(15,900,000)	(15,900,000)	(19,310,000)
A011-2	Pay of Other Staff	(9,100,000)	(9,100,000)	(11,350,000)
A012	Allowances	25,550,000	25,550,000	30,520,000
A012-1	Regular Allowances	(20,850,000)	(20,850,000)	(25,020,000)
A012-2	Other Allowances (excluding TA)	(4,700,000)	(4,700,000)	(5,500,000)
A03	Operating Expenses	45,465,000	45,465,000	44,968,000
A04	Employee's Retirement Benefits	100,000	100,000	150,000
A06	Transfers	450,000	450,000	450,000
A09	Physical assets	1,601,000	1,601,000	851,000
A12	Civil Works	500,000	500,000	1,075,000
A13	Repairs and maintenance	1,350,000	1,350,000	1,850,000
	Total	100,016,000	100,016,000	110,524,000

NO.011._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 21,007,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and legislative organs, financial and fiscal affairs, external affairs	19,000,000	19,000,000	21,007,000
Total		19,000,000	19,000,000	21,007,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,250,000	10,250,000	12,607,000
A011	Pay	5,500,000	5,500,000	7,200,000
A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(4,700,000)
A011-2	Pay of other staff	(2,500,000)	(2,500,000)	(2,500,000)
A012	Allowances	4,750,000	4,750,000	5,407,000
A012-1	Regular Allowances	(3,650,000)	(3,650,000)	(4,200,000)
A012-2	Other Allowances (excluding TA)	(1,100,000)	(1,100,000)	(1,207,000)
A03	Operating expenses	7,000,000	7,000,000	6,390,000
A04	Employees' Retirement Benefits	450,000	450,000	100,000
A05	Grants subsidies and Write off Loans			400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical assets	700,000	700,000	710,000
A13	Repairs and maintenance	400,000	400,000	600,000
Total		19,000,000	19,000,000	21,007,000

NO. 012._ ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 012
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 3,611,025,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000

NO. 013_ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 47,899,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	43,260,000	43,260,000	47,899,000
	Total	43,260,000	43,260,000	47,899,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	31,270,000	31,270,000	35,557,000
A011	Pay	18,358,000	18,358,000	20,501,000
A011-1	Pay of Officers	(2,143,000)	(2,143,000)	(2,440,000)
A011-2	Pay of other staff	(16,215,000)	(16,215,000)	(18,061,000)
A012	Allowances	12,912,000	12,912,000	15,056,000
A012-1	Regular Allowances	(12,532,000)	(12,532,000)	(14,560,000)
A012-2	Other Allowances (excluding TA)	(380,000)	(380,000)	(496,000)
A03	Operating Expenses	11,000,000	11,000,000	11,119,000
A05	Grants subsidies and Write off Loans			201,000
A06	Transfers			1,000
A09	Physical assets	550,000	550,000	451,000
A13	Repairs and maintenance	440,000	440,000	570,000
	Total	43,260,000	43,260,000	47,899,000

SECTION II
MINISTRY OF COMMERCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

14. Commerce Division

4,540,790

Total :

4,540,790

NO. 014._ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted Rs. 4,540,790,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,122,894,000	4,146,581,000	4,540,790,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	559,266,000	575,810,000	753,684,000
A011	Pay	216,756,000	218,520,000	274,163,000
A011-1	Pay of Officers	(45,153,000)	(46,062,000)	(55,078,000)
A011-2	Pay of other staff	(171,603,000)	(172,458,000)	(219,085,000)
A012	Allowances	342,510,000	357,290,000	479,521,000
A012-1	Regular Allowances	(245,412,000)	(245,813,000)	(322,719,000)
A012-2	Other Allowances (excluding TA)	(97,098,000)	(111,477,000)	(156,802,000)
A03	Operating Expenses	491,477,000	498,204,000	692,898,000
A04	Employee's Retirement Benefits	1,421,000	1,397,000	873,000
A05	Grants subsidies and Write off Loans	3,003,295,000	3,003,295,000	3,068,000,000
A06	Transfers	1,077,000	1,077,000	1,488,000
A09	Physical Assets	54,734,000	55,481,000	7,260,000
A13	Repairs and Maintenance	11,624,000	11,317,000	16,587,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000

SECTION III
MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

15.	Communications Division	2,627,583
16.	Other Expenditure of Communications Division	2,168,734
—	Pakistan Post Office Department	—

Total :	<u><u>4,796,317</u></u>
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NO. 015_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 2,627,583,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,376,441,000	2,376,441,000	2,627,583,000
	Total	2,376,441,000	2,376,441,000	2,627,583,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,349,661,000	1,349,661,000	1,617,878,000
A011	Pay	371,682,000	371,682,000	458,005,000
A011-1	Pay of Officers	(115,992,000)	(115,992,000)	(164,026,000)
A011-2	Pay of Other Staff	(255,690,000)	(255,690,000)	(293,979,000)
A012	Allowances	977,979,000	977,979,000	1,159,873,000
A012-1	Regular Allowances	(936,579,000)	(936,579,000)	(1,120,063,000)
A012-2	Other Allowances (excluding TA)	(41,400,000)	(41,400,000)	(39,810,000)
A03	Operating Expenses	438,130,000	438,130,000	571,999,000
A04	Employee's Retirement Benefits	100,000	100,000	2,150,000
A05	Grants subsidies and Write off Loans	10,000,000	10,000,000	8,935,000
A06	Transfers	9,350,000	9,350,000	8,290,000
A09	Physical assets	501,000,000	501,000,000	359,763,000
A13	Repairs and maintenance	68,200,000	68,200,000	58,568,000
	Total	2,376,441,000	2,376,441,000	2,627,583,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-316,227,000	-316,227,000	-434,997,000
	Total - Recoveries	-316,227,000	-316,227,000	-434,997,000

NO. 016._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,168,734,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,946,800,000	1,946,800,000	2,141,688,000
046	Communications	24,587,000	24,587,000	27,046,000
Total		1,971,387,000	1,971,387,000	2,168,734,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,852,000	20,852,000	21,817,000
A011	Pay	12,337,000	12,337,000	13,528,000
A011-1	Pay of Officers	(7,435,000)	(7,435,000)	(8,050,000)
A011-2	Pay of Other Staff	(4,902,000)	(4,902,000)	(5,478,000)
A012	Allowances	8,515,000	8,515,000	8,289,000
A012-1	Regular Allowances	(7,265,000)	(7,265,000)	(7,339,000)
A012-2	Other Allowances (excluding TA)	(1,250,000)	(1,250,000)	(950,000)
A03	Operating Expenses	92,320,000	92,320,000	117,204,000
A04	Employees' Retirement Benefits			150,000
A05	Grants Subsidies and Write off Loans	1,858,010,000	1,858,010,000	2,029,208,000
A06	Transfers	5,000	5,000	10,000
A09	Physical Assets	50,000	50,000	160,000
A13	Repairs and Maintenance	150,000	150,000	185,000
Total		1,971,387,000	1,971,387,000	2,168,734,000

NO. ____ PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	6,271,001,000	7,365,001,000	
	Total	6,271,001,000	7,365,001,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	3,509,000,000	3,928,000,000	
A011	Pay	1,819,000,000	2,127,000,000	
A011-1	Pay of Officers	(105,000,000)	(113,000,000)	
A011-2	Pay of other staff	(1,714,000,000)	(2,014,000,000)	
A012	Allowances	1,690,000,000	1,801,000,000	
A012-1	Regular Allowances	(1,530,000,000)	(1,630,000,000)	
A012-2	Other Allowances (excluding TA)	(160,000,000)	(171,000,000)	
A03	Operating Expenses	1,414,000,000	1,675,000,000	
A04	Employee's Retirement Benefits	888,000,000	1,002,000,000	
A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	
A06	Transfers	100,000,000	200,000,000	
A09	Physical Assets	230,000,000	380,000,000	
A10	Principle Repayments of Loans	1,000	1,000	
A12	Civil Works	25,000,000	25,000,000	
A13	Repairs and Maintenance	100,000,000	150,000,000	
	Total	6,271,001,000	7,365,001,000	-

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-6,900,000,000	-7,526,000,000
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SECTION IV
MINISTRY OF CULTURE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

17.	Culture Division	253,318
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18.	Other Expenditure of Culture Division	239,309
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Total :	<u><u>492,627</u></u>
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NO. 017._CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CULTURE DIVISION.**

Voted Rs. 253,318,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	149,472,000	149,472,000	161,229,000
082	Cultural Services	70,994,000	70,994,000	77,168,000
083	Broadcasting, Publishing	13,245,000	13,245,000	14,921,000
Total		233,711,000	233,711,000	253,318,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	143,611,000	143,611,000	159,419,000
A011	Pay	84,494,000	84,494,000	95,686,000
A011-1	Pay of Officers	(24,450,000)	(24,450,000)	(27,743,000)
A011-2	Pay of other staff	(60,044,000)	(60,044,000)	(67,943,000)
A012	Allowances	59,117,000	59,117,000	63,733,000
A012-1	Regular Allowances	(55,199,000)	(55,199,000)	(59,296,000)
A012-2	Other Allowances (excluding TA)	(3,918,000)	(3,918,000)	(4,437,000)
A03	Operating Expenses	64,674,000	64,674,000	68,630,000
A04	Employees' Retirement Benefits	820,000	820,000	1,460,000
A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	1,800,000
A06	Transfers	1,700,000	1,700,000	1,693,000
A09	Physical assets	4,621,000	4,621,000	1,900,000
A13	Repairs and maintenance	17,285,000	17,285,000	18,416,000
Total		233,711,000	233,711,000	253,318,000

NO. 018_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 239,309,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	187,554,000	187,554,000	239,309,000
	Total	187,554,000	187,554,000	239,309,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	25,679,000	25,679,000	29,973,000
A05	Grants subsidies and Write off Loans	161,875,000	161,875,000	209,336,000
	Total	187,554,000	187,554,000	239,309,000

SECTION V
MINISTRY OF DEFENCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

19.	Defence Division	846,264
20.	Airports Security Force	1,981,107
21.	Meteorology	417,880
22.	Survey of Pakistan	436,595
23.	Federal Government Educational Institutions in Cantonments and Garrisons	1,929,756
24.	Defence Services	342,115,656

Total : 347,727,258

NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 846,264,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence administration	748,289,000	748,289,000	825,564,000
032	Police	1,434,198,000	1,434,198,000	
045	Construction and Transport	18,266,000	18,266,000	20,700,000
	Total	2,200,753,000	2,200,753,000	846,264,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,368,225,000	1,384,073,000	303,953,000
A011	Pay	736,407,000	736,407,000	171,642,000
A011-1	Pay of Officers	(176,321,000)	(176,321,000)	(51,089,000)
A011-2	Pay of Other Staff	(560,086,000)	(560,086,000)	(120,553,000)
A012	Allowances	631,818,000	647,666,000	132,311,000
A012-1	Regular Allowances	(613,841,000)	(628,281,000)	(127,186,000)
A012-2	Other Allowances (excluding TA)	(17,977,000)	(19,385,000)	(5,125,000)
A02	Project Pre-investment Analysis	2,000,000	2,000,000	4,000,000
A03	Operating Expenses	401,793,000	404,121,000	233,979,000
A04	Employees' Retirement Benefits	800,000	1,095,000	200,000
A05	Grants subsidies and Write off Loans	11,500,000	4,500,000	2,500,000
A06	Transfers	1,945,000	1,919,000	1,641,000
A09	Physical assets	209,234,000	201,223,000	69,768,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	205,255,000	201,821,000	230,222,000
	Total	2,200,753,000	2,200,753,000	846,264,000

NO. 020._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 1,981,107,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police			1,981,107,000
	Total	-	-	1,981,107,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			1,654,572,000
A011	Pay			760,894,000
A011-1	Pay of Officers			(176,187,000)
A011-2	Pay of Other Staff			(584,707,000)
A012	Allowances			893,678,000
A012-1	Regular Allowances			(856,019,000)
A012-2	Other Allowances (excluding TA)			(37,659,000)
A03	Operating Expenses			179,242,000
A04	Employees' Retirement Benefits			1,000,000
A05	Grants subsidies and Write off Loans			3,000,000
A06	Transfers			400,000
A09	Physical assets			108,488,000
A13	Repairs and maintenance			34,405,000
	Total			1,981,107,000

NO. 021._ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 417,880,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)** .

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	394,991,000	394,991,000	417,880,000
	Total	394,991,000	394,991,000	417,880,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,219,000	296,219,000	323,928,000
A011	Pay	176,154,000	176,154,000	195,636,000
A011-1	Pay of Officers	(46,170,000)	(46,170,000)	(51,778,000)
A011-2	Pay of other staff	(129,984,000)	(129,984,000)	(143,858,000)
A012	Allowances	120,065,000	120,065,000	128,292,000
A012-1	Regular Allowances	(113,213,000)	(113,213,000)	(121,440,000)
A012-2	Other Allowances (excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	70,157,000
A04	Employees' Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	50,000	50,000	500,000
A09	Physical assets	15,720,000	15,720,000	11,000,000
A12	Civil Works	2,550,000	2,550,000	2,000,000
A13	Repairs and maintenance	6,795,000	6,795,000	6,795,000
	Total	394,991,000	394,991,000	417,880,000

NO. 022._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN**.

Voted Rs. 436,595,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	394,271,000	394,271,000	436,595,000
	Total	394,271,000	394,271,000	436,595,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	289,235,000	290,240,000	324,921,000
A011	Pay	166,151,000	166,151,000	188,362,000
A011-1	Pay of Officers	(25,446,000)	(25,446,000)	(29,510,000)
A011-2	Pay of other staff	(140,705,000)	(140,705,000)	(158,852,000)
A012	Allowances	123,084,000	124,089,000	136,559,000
A012-1	Regular Allowances	(118,935,000)	(118,935,000)	132,160,000
A012-2	Other Allowances (excluding TA)	(4,149,000)	(5,154,000)	(4,399,000)
A03	Operating Expenses	70,721,000	69,689,000	76,585,000
A04	Employees' Retirement Benefits	500,000	550,000	500,000
A05	Grants subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	100,000
A09	Physical Assets	26,200,000	26,200,000	26,200,000
A13	Repairs and Maintenance	4,515,000	4,492,000	5,289,000
	Total	394,271,000	394,271,000	436,595,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-25,000,000	-25,000,000	-25,000,000
	Total - Recoveries	-25,000,000	-25,000,000	-25,000,000

**NO. 023_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 023
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 1,929,756,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
091 Pre-Primary and Primary Education Affairs and Services	218,298,000	218,298,000	218,724,000
092 Secondary Education Affairs and Services	1,096,939,000	1,096,939,000	1,250,600,000
093 Tertiary Education Affairs and Services	333,250,000	333,250,000	358,450,000
096 Administration	93,171,000	93,171,000	101,982,000
Total	1,741,658,000	1,741,658,000	1,929,756,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,634,927,000	1,634,927,000	1,808,270,000
A011 Pay	984,629,000	984,629,000	1,092,088,000
A011-1 Pay of Officers	(464,659,000)	(464,659,000)	(524,071,000)
A011-2 Pay of other staff	(519,970,000)	(519,970,000)	(568,017,000)
A012 Allowances	650,298,000	650,298,000	716,182,000
A012-1 Regular Allowances	(588,696,000)	(588,696,000)	(652,099,000)
A012-2 Other Allowances (excluding TA)	(61,602,000)	(61,602,000)	(64,083,000)
A03 Operating Expenses	86,513,000	86,513,000	95,418,000
A05 Grants subsidies and Write off Loans	9,300,000	9,300,000	14,700,000
A06 Transfers	20,000	20,000	20,000
A09 Physical assets	8,598,000	8,598,000	8,548,000
A13 Repairs and maintenance	2,300,000	2,300,000	2,800,000
Total	1,741,658,000	1,741,658,000	1,929,756,000

NO. 024._ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **DEFENCE SERVICES**.

Voted Rs. 342,115,656,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	295,306,908,000	308,919,625,000	342,115,656,000
	Total	295,306,908,000	308,919,625,000	342,115,656,000
OBJECT CLASSIFICATION				
	Total	295,306,908,000	308,919,625,000	342,115,656,000
021101 - A01	Employee Related Expenses	99,091,562,000	99,151,562,000	115,033,779,000
021101 - A03	Operating Expenses	82,840,884,000	92,018,679,000	92,210,162,000
021101 - A09	Physical Assets	87,638,216,000	88,315,864,000	107,376,767,000
021101 - A12	Civil Works	25,736,246,000	29,433,520,000	27,494,948,000
	Total - Defence Services	295,306,908,000	308,919,625,000	342,115,656,000
	TOTAL DEMAND	295,306,908,000	308,919,625,000	342,115,656,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-399,506,000	-466,985,000	-491,542,000
	Total - Recoveries	-399,506,000	-466,985,000	-491,542,000

SECTION VI
MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

25. Defence Production Division

463,815

Total :

463,815

NO. 025_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted Rs. 463,815,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE PRODUCTION DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	421,332,000	2,102,442,000	463,815,000
	Total	421,332,000	2,102,442,000	463,815,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,922,000	38,745,000	42,243,000
A011	Pay	20,775,000	22,812,000	25,193,000
A011-1	Pay of Officers	(9,828,000)	(9,960,000)	(11,253,000)
A011-2	Pay of other staff	(10,947,000)	(12,852,000)	(13,940,000)
A012	Allowances	14,147,000	15,933,000	17,050,000
A012-1	Regular Allowances	(12,159,000)	(13,545,000)	(13,695,000)
A012-2	Other Allowances (excluding TA)	(1,988,000)	(2,388,000)	(3,355,000)
A03	Operating Expenses	17,680,000	17,290,000	20,541,000
A04	Employees' Retirement Benefits	75,000	105,000	200,000
A05	Grants subsidies and Write off Loans	610,000	1,061,000	1,035,000
A06	Transfers	2,000,000	2,000,000	1,000,000
A09	Physical assets	365,140,000	2,042,336,000	397,965,000
A13	Repairs and maintenance	905,000	905,000	831,000
	Total	421,332,000	2,102,442,000	463,815,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Economic Affairs and Statistics.**

Current Expenditure on Revenue Account.

26. Economic Affairs Division	256,639
27. Statistics Division	803,676

Total : 1,060,315

NO. 026_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 256,639,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	94,200,000	94,200,000	99,000,000
041	General Economic, Commercial and Labour Affairs	138,383,000	138,383,000	157,639,000
Total		232,583,000	232,583,000	256,639,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	78,756,000	78,756,000	101,866,000
A011	Pay	42,843,000	42,843,000	58,800,000
A011-1	Pay of Officers	(20,039,000)	(20,039,000)	(28,328,000)
A011-2	Pay of Other Staff	(22,804,000)	(22,804,000)	(30,472,000)
A012	Allowances	35,913,000	35,913,000	43,066,000
A012-1	Regular Allowances	(26,863,000)	(26,863,000)	(30,866,000)
A012-2	Other Allowances (Excluding TA)	(9,050,000)	(9,050,000)	(12,200,000)
A03	Operating Expenses	61,403,000	61,403,000	57,548,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	1,001,000
A05	Grants subsidies and Write off Loans	1,001,000	1,001,000	1,601,000
A06	Transfers	84,422,000	84,422,000	89,722,000
A09	Physical Assets	4,300,000	4,300,000	1,901,000
A13	Repairs and Maintenance	1,700,000	1,700,000	3,000,000
Total		232,583,000	232,583,000	256,639,000

NO. 027._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 803,676,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	683,397,000	683,397,000	757,039,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	42,728,000	42,728,000	46,637,000
Total		726,125,000	726,125,000	803,676,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	506,501,000	506,501,000	563,404,000
A011	Pay	310,592,000	310,592,000	349,143,000
A011-1	Pay of Officers	(127,047,000)	(127,047,000)	(138,923,000)
A011-2	Pay of Other Staff	(183,545,000)	(183,545,000)	(210,220,000)
A012	Allowances	195,909,000	195,909,000	214,261,000
A012-1	Regular Allowances	(185,922,000)	(185,922,000)	(203,586,000)
A012-2	Other Allowances (excluding TA)	(9,987,000)	(9,987,000)	(10,675,000)
A03	Operating Expenses	171,042,000	171,036,000	186,199,000
A04	Employees' Retirement Benefits	2,230,000	2,230,000	2,254,000
A05	Grants, Subsidies and Writeoffs Loans/Advances/Others	3,200,000	3,200,000	4,000,000
A06	Transfers	144,000	144,000	194,000
A09	Physical Assets	29,078,000	29,284,000	33,781,000
A13	Repairs and Maintenance	13,930,000	13,730,000	13,844,000
Total		726,125,000	726,125,000	803,676,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

28.	Education Division	627,678
29.	Higher Education Commission	21,500,000
30.	Education	809,020
31.	Federal Government Educational Institutions in the Capital and Federal Areas	2,281,967
		<hr/>
	Total	25,218,665 <hr/>

NO. 028_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21M05)
EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION DIVISION.**

Voted **Rs. 627,678,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
095	Subsidiary Services to Education	72,000	72,000	76,000
096	Administration	546,156,000	562,977,000	627,602,000
Total		546,228,000	563,049,000	627,678,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	179,768,000	189,439,000	217,838,000
A011	Pay	106,201,000	107,618,000	123,776,000
A011-1	Pay of Officers	(57,661,000)	(57,939,000)	(63,249,000)
A011-2	Pay of other staff	(48,540,000)	(49,679,000)	(60,527,000)
A012	Allowances	73,567,000	81,821,000	94,062,000
A012-1	Regular Allowances	(64,201,000)	(72,455,000)	(83,564,000)
A012-2	Other Allowances (excluding TA)	(9,366,000)	(9,366,000)	(10,498,000)
A02	Project Pre-Investment Analysis	50,000	50,000	75,000
A03	Operating Expenses	329,448,000	333,448,000	374,320,000
A04	Employees Retirement Benefits	3,000,000	3,000,000	3,501,000
A05	Grants subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
A06	Transfers	7,725,000	7,775,000	7,862,000
A09	Physical assets	6,812,000	9,812,000	3,908,000
A13	Repairs and maintenance	6,425,000	6,525,000	7,174,000
Total		546,228,000	563,049,000	627,678,000

NO. 029_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 029
(FC21H03)
HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 21,500,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
Total		15,766,425,000	15,766,425,000	21,500,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	1,255,197,000	1,339,797,000	2,682,853,000
A05	Grants subsidies and Write off Loans	14,511,228,000	14,426,628,000	18,817,147,000
Total		15,766,425,000	15,766,425,000	21,500,000,000

NO. 030_ EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21E04)
EDUCATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION**.

Voted **Rs. 809,020,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
092	Secondary Education Affairs and Services	35,478,000	35,478,000	40,580,000
093	Tertiary Education Affairs and Services	351,747,000	351,747,000	398,655,000
095	Subsidiary Services to Education			4,000,000
097	Education Affairs and Services not elsewhere classified	346,979,000	346,979,000	365,785,000
Total		734,204,000	734,204,000	809,020,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	138,254,000	138,224,000	174,129,000
A011	Pay	76,681,000	76,651,000	108,103,000
A011-1	Pay of Officers	(46,361,000)	(46,361,000)	(61,767,000)
A011-2	Pay of other staff	(30,320,000)	(30,290,000)	(46,336,000)
A012	Allowances	61,573,000	61,573,000	66,026,000
A012-1	Regular Allowances	(54,189,000)	(54,189,000)	(58,528,000)
A012-2	Other Allowances (excluding TA)	(7,384,000)	(7,384,000)	(7,498,000)
A02	Project- Pre-Investment Analysis	2,600,000	2,600,000	1,350,000
A03	Operating Expenses	62,436,000	62,436,000	61,327,000
A04	Employees' Retirement Benefits	1,303,000	1,303,000	410,000
A05	Grants subsidies and Write off Loans	488,717,000	488,716,000	536,468,000
A06	Transfers	27,244,000	27,274,000	24,475,000
A09	Physical Assets	5,540,000	5,541,000	2,429,000
A13	Repairs and Maintenance	8,110,000	8,110,000	8,432,000
Total		734,204,000	734,204,000	809,020,000

**NO. 031._ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 031
(FC21F03)**

**FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS.**

Voted Rs. 2,281,967,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	449,900,000	449,900,000	519,400,000
092	Secondary Education Affairs and Services	851,001,000	851,001,000	926,830,000
093	Tertiary Education Affairs and Services	752,005,000	753,005,000	830,058,000
096	Administration	5,199,000	5,199,000	5,679,000
Total	2,058,105,000	2,059,105,000	2,281,967,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,805,107,000	1,805,753,000	2,027,768,000
A011	Pay	1,114,661,000	1,114,978,000	1,300,023,000
A011-1	Pay of Officers	(457,983,000)	(458,305,000)	(535,433,000)
A011-2	Pay of Other Staff	(656,678,000)	(656,673,000)	(764,590,000)
A012	Allowances	690,446,000	690,775,000	727,745,000
A012-1	Regular Allowances	(623,278,000)	(623,503,000)	(655,738,000)
A012-2	Other Allowances (excluding TA)	(67,168,000)	(67,272,000)	(72,007,000)
A03	Operating Expenses	131,204,000	131,408,000	149,264,000
A04	Employees Retirement Benefits	20,000	20,000	20,000
A06	Transfers	8,234,000	8,264,000	9,299,000
A09	Physical assets	49,478,000	49,598,000	36,134,000
A13	Repairs and maintenance	64,062,000	64,062,000	59,482,000
Total	2,058,105,000	2,059,105,000	2,281,967,000	

SECTION IX
MINISTRY OF ENVIRONMENT

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

32.	Environment Division	186,543
33.	Forest	83,698
34.	Zoological Survey Department	12,582
		<hr/>
	Total	282,823
		<hr/>

NO. 032._ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032
(FC21E06)
ENVIRONMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ENVIRONMENT DIVISION**.

Voted Rs. 186,543,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	8,725,000	8,725,000	10,156,000
062	Community Development	160,589,000	160,440,000	176,387,000
Total		169,314,000	169,165,000	186,543,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	69,459,000	69,459,000	79,642,000
A011	Pay	42,309,000	42,309,000	48,498,000
A011-1	Pay of Officers	(23,346,000)	(23,346,000)	(25,103,000)
A011-2	Pay of Other Staff	(18,963,000)	(18,963,000)	(23,395,000)
A012	Allowances	27,150,000	27,150,000	31,144,000
A012-1	Regular Allowances	(24,600,000)	(24,600,000)	(28,334,000)
A012-2	Other Allowances (excluding TA)	(2,550,000)	(2,550,000)	(2,810,000)
A02	Project Pre-Investment Analysis	85,000	85,000	85,000
A03	Operating Expenses	50,658,000	50,509,000	57,498,000
A04	Employees Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	6,330,000	6,330,000	3,631,000
A06	Transfers	37,956,000	37,956,000	41,004,000
A09	Physical Assets	2,026,000	2,026,000	1,611,000
A13	Repairs and Maintenance	2,400,000	2,400,000	2,672,000
Total		169,314,000	169,165,000	186,543,000

NO. 033_ FOREST

DEMANDS FOR GRANTS

**DEMAND NO. 033
(FC21F07)
FOREST**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOREST**.

Voted Rs. 83,698,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	76,921,000	76,921,000	83,698,000
Total		76,921,000	76,921,000	83,698,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	62,813,000	62,813,000	68,343,000
A011	Pay	37,000,000	37,000,000	39,018,000
A011-1	Pay of Officers	(15,000,000)	(15,000,000)	(15,600,000)
A011-2	Pay of Other Staff	(22,000,000)	(22,000,000)	(23,418,000)
A012	Allowances	25,813,000	25,813,000	29,325,000
A012-1	Regular Allowances	(23,803,000)	(23,803,000)	(26,890,000)
A012-2	Other Allowances (excluding TA)	(2,010,000)	(2,010,000)	(2,435,000)
A03	Operating Expenses	13,560,000	13,560,000	14,645,000
A06	Transfers	45,000	45,000	60,000
A09	Physical Assets	3,000	3,000	100,000
A13	Repairs and maintenance	500,000	500,000	550,000
Total		76,921,000	76,921,000	83,698,000

NO. 034._ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZOOLOGICAL SURVEY DEPARTMENT**.

Voted Rs. 12,582,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	11,362,000	11,362,000	12,582,000
Total		11,362,000	11,362,000	12,582,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,491,000	9,491,000	10,666,000
A011	Pay	5,921,000	5,921,000	6,321,000
A011-1	Pay of Officers	(2,321,000)	(2,321,000)	(2,810,000)
A011-2	Pay of Other Staff	(3,600,000)	(3,600,000)	(3,511,000)
A012	Allowances	3,570,000	3,570,000	4,345,000
A012-1	Regular Allowances	(3,450,000)	(3,450,000)	(4,217,000)
A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(128,000)
A03	Operating Expenses	1,665,000	1,665,000	1,710,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	200,000	200,000	200,000
Total		11,362,000	11,362,000	12,582,000

SECTION X
MINISTRY OF FINANCE & REVENUE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance & Revenue**

Current Expenditure on Revenue Account

35.	Finance Division	698,458
36.	Controller General of Accounts	1,583,234
37.	Pakistan Mint	264,640
38.	National Savings	1,105,089
39.	Other Expenditure of Finance Division	2,575,376
40.	Superannuation Allowances and Pensions	69,762,982
41.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	52,900,000
42.	Subsidies and Miscellaneous Expenditure	274,167,497
43.	Revenue Division	188,724
44.	Federal Board of Revenue	1,464,839
45.	Land Customs and Central Excise	2,843,411
46.	Sales Tax	619,574
47.	Taxes on Income and Corporation Tax	4,699,577
Total		412,873,401

NO. 035_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 698,458,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE & REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	592,428,000	592,428,000	698,458,000
Total		592,428,000	592,428,000	698,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,373,000	410,373,000	502,328,000
A011	Pay	227,834,000	227,834,000	269,525,000
A011-1	Pay of Officers	(123,925,000)	(123,925,000)	(147,520,000)
A011-2	Pay of Other Staff	(103,909,000)	(103,909,000)	(122,005,000)
A012	Allowances	182,539,000	182,539,000	232,803,000
A012-1	Regular Allowances	(134,464,000)	(134,496,000)	(161,487,000)
A012-2	Other Allowances (excluding TA)	(48,075,000)	(48,043,000)	(71,316,000)
A03	Operating Expenses	120,393,000	120,393,000	144,344,000
A04	Employees' Retirement Benefits	915,000	915,000	1,735,000
A05	Grants Subsidies and Write off Loans	5,215,000	5,215,000	4,220,000
A06	Transfers	11,100,000	11,100,000	11,120,000
A09	Physical Assets	28,450,000	28,450,000	19,430,000
A13	Repairs and Maintenance	15,982,000	15,982,000	15,281,000
Total		592,428,000	592,428,000	698,458,000

NO. 036_ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 1,583,234,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,428,943,000	1,428,943,000	1,583,234,000
Total		1,428,943,000	1,428,943,000	1,583,234,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,133,781,000	1,133,781,000	1,281,756,000
A011	Pay	656,567,000	656,567,000	785,069,000
A011-1	Pay of Officers	(145,961,000)	(145,961,000)	(191,487,000)
A011-2	Pay of Other Staff	(510,606,000)	(510,606,000)	(593,582,000)
A012	Allowances	477,214,000	477,214,000	496,687,000
A012-1	Regular Allowances	(421,241,000)	(421,241,000)	(434,547,000)
A012-2	Other Allowances (excluding TA)	(55,973,000)	(55,973,000)	(62,140,000)
A03	Operating Expenses	262,293,000	262,293,000	273,645,000
A04	Employees' Retirement Benefits	5,888,000	5,888,000	5,935,000
A05	Grants subsidies and Write off Loans	1,284,000	1,284,000	3,487,000
A06	Transfers	312,000	312,000	303,000
A09	Physical Assets	14,530,000	14,530,000	9,841,000
A13	Repairs and Maintenance	10,855,000	10,855,000	8,267,000
Total		1,428,943,000	1,428,943,000	1,583,234,000

NO. 037._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 264,640,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	239,425,000	239,425,000	264,640,000
Total		239,425,000	239,425,000	264,640,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	127,100,000	127,100,000	152,295,000
A011	Pay	54,169,000	54,169,000	72,210,000
A011-1	Pay of Officers	(2,800,000)	(2,800,000)	(3,470,000)
A011-2	Pay of Other Staff	(51,369,000)	(51,369,000)	(68,740,000)
A012	Allowances	72,931,000	72,931,000	80,085,000
A012-1	Regular Allowances	(34,466,000)	(34,466,000)	(40,770,000)
A012-2	Other Allowances (excluding TA)	(38,465,000)	(38,465,000)	(39,315,000)
A02	Project Pre-investment Analysis	5,000,000	5,000,000	10,000,000
A03	Operating Expenses	78,525,000	78,525,000	77,230,000
A04	Employees Retirement Benefits	500,000	500,000	600,000
Ao5	Grants subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	40,000	40,000	50,000
A09	Physical Assets	21,300,000	21,300,000	15,300,000
A13	Repairs and Maintenance	4,960,000	4,960,000	7,165,000
Total		239,425,000	239,425,000	264,640,000

NO. 038_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted Rs. 1,105,089,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	992,730,000	992,730,000	1,096,702,000
019	General Public Services not Elsewhere Defined	7,270,000	7,270,000	8,387,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
OBJECT CLASSIFICATION		Rs	Rs	Rs
A01	Employees Related Expenses	507,268,000	507,268,000	560,674,000
A011	Pay	282,900,000	282,900,000	312,105,000
A011-1	Pay of Officers	(93,322,000)	(93,322,000)	(102,962,000)
A011-2	Pay of Other Staff	(189,578,000)	(189,578,000)	(209,143,000)
A012	Allowances	224,368,000	224,368,000	248,569,000
A012-1	Regular Allowances	(184,829,000)	(184,829,000)	(203,302,000)
A012-2	Other Allowances (excluding TA)	(39,539,000)	(39,539,000)	(45,267,000)
A03	Operating Expenses	343,918,000	343,918,000	393,694,000
A04	Employees' Retirement Benefits	1,600,000	1,600,000	1,644,000
A05	Grants subsidies and Write off Loans	7,000,000	7,000,000	7,730,000
A06	Transfers	1,105,000	1,105,000	1,105,000
A09	Physical assets	130,989,000	130,989,000	131,427,000
A13	Repairs and Maintenance	8,120,000	8,120,000	8,815,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

NO. 039_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted **Rs. 2,575,376,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,168,197,000	2,194,197,000	2,575,376,000
Total		4,168,197,000	2,194,197,000	2,575,376,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	18,884,000	18,884,000	21,847,000
A011	Pay	10,976,000	10,976,000	13,107,000
A011-1	Pay of Officers	(1,326,000)	(1,326,000)	(1,524,000)
A011-2	Pay of Other Staff	(9,650,000)	(9,650,000)	(11,583,000)
A012	Allowances	7,908,000	7,908,000	8,740,000
A012-1	Regular Allowances	(6,868,000)	(6,868,000)	(7,580,000)
A012-2	Other Allowances (excluding TA)	(1,040,000)	(1,040,000)	(1,160,000)
A03	Operating Expenses	4,146,443,000	2,172,443,000	2,550,728,000
A04	Employees Retirement Benefits	60,000	60,000	65,000
A05	Grants Subsidies and Write off Loans	2,035,000	2,035,000	2,040,000
A09	Physical Assets	490,000	490,000	390,000
A13	Repair and Maintenance	285,000	285,000	306,000
Total		4,168,197,000	2,194,197,000	2,575,376,000

NO. 040_ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs.	69,762,982,000
<i>Charged</i>	<i>Rs.</i>	<i>1,389,914,000</i>
(Voted)	Rs.	68,373,068,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000
OBJECT CLASSIFICATION			
A04 Employees' Retirement Benefits	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000

**NO. 041._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 041
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs.	52,900,000,000
(Charged)	Rs.	42,350,000,000
(Voted)	Rs.	10,550,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	38,166,600,000	40,567,544,000	52,900,000,000
Total	38,166,600,000	40,567,544,000	52,900,000,000
(Charged)	37,666,600,000	37,666,600,000	42,350,000,000
(Voted)	500,000,000	2,900,944,000	10,550,000,000
OBJECT CLASSIFICATION			
A05 Grants subsidies and Write off Loans	38,166,600,000	40,567,544,000	52,900,000,000
Total	38,166,600,000	40,567,544,000	52,900,000,000
(Charged)	37,666,600,000	37,666,600,000	42,350,000,000
(Voted)	500,000,000	2,900,944,000	10,550,000,000

NO. 042_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE**.

Voted

Rs. 274,167,497,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	79,626,004,000	101,706,315,000	55,487,183,000
014	Transfers	66,830,634,000	110,044,495,000	147,002,370,000
019	General Public Services not Elsewhere Defined	13,000,000,000		8,000,000,000
041	General Economic, Commercial and Labour Affairs	150,613,000,000	88,039,990,000	28,857,444,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	29,172,000,000	29,885,549,000	34,820,500,000
Total		339,241,638,000	329,676,349,000	274,167,497,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	219,000	869,000
A011	Pay		219,000	790,000
A011-2	Pay of Other Staff		(219,000)	(790,000)
A012	Allowances			79,000
A012-2	Other Allowances (excluding T.A)			(79,000)
A03	Operating Expenses	13,008,004,000	81,096,000	8,129,314,000
A05	Grants Subsidies and Write off Loans	326,233,634,000	329,595,034,000	266,037,314,000
Total		339,241,638,000	329,676,349,000	274,167,497,000

NO. 043._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted Rs. 188,724,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,885,000	136,885,000	188,724,000
Total		136,885,000	136,885,000	188,724,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	114,026,000	114,026,000	128,862,000
A011	Pay	42,113,000	42,113,000	49,108,000
A011-1	Pay of Officers	(12,916,000)	(12,916,000)	(17,697,000)
A011-2	Pay of Other Staff	(29,197,000)	(29,197,000)	(31,411,000)
A012	Allowances	71,913,000	71,913,000	79,754,000
A012-1	Regular Allowances	(66,479,000)	(66,479,000)	(73,049,000)
A012-2	Other Allowances (excluding TA)	(5,434,000)	(5,434,000)	(6,705,000)
A03	Operating Expenses	19,799,000	19,799,000	42,977,000
A04	Employees' Retirement Benefits	13,000	13,000	213,000
A05	Grants subsidies and Write off Loans	11,000	11,000	761,000
A06	Transfers	149,000	149,000	2,020,000
A09	Physical Assets	1,480,000	1,480,000	9,880,000
A13	Repairs and Maintenance	1,407,000	1,407,000	4,011,000
Total		136,885,000	136,885,000	188,724,000

NO. 044._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 1,464,839,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,327,021,000	1,327,021,000	1,464,839,000
Total		1,327,021,000	1,327,021,000	1,464,839,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	511,576,000	511,576,000	591,508,000
A011	Pay	192,478,000	192,478,000	220,518,000
A011-1	Pay of Officers	(110,692,000)	(110,692,000)	(113,874,000)
A011-2	Pay of Other Staff	(81,786,000)	(81,786,000)	(106,644,000)
A012	Allowances	319,098,000	319,098,000	370,990,000
A012-1	Regular Allowances	(282,566,000)	(282,566,000)	(336,548,000)
A012-2	Other Allowances (excluding TA)	(36,532,000)	(36,532,000)	(34,442,000)
A03	Operating Expenses	700,020,000	700,020,000	785,401,000
A04	Employees retirement Benefits	6,000	6,000	1,054,000
A05	Grants subsidies and Write off Loans	7,000	7,000	1,005,000
A06	Transfers	26,511,000	26,511,000	26,112,000
A09	Physical assets	16,603,000	16,603,000	23,103,000
A13	Repairs and maintenance	72,298,000	72,298,000	36,656,000
Total		1,327,021,000	1,327,021,000	1,464,839,000

NO. 045_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21L03)
LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted **Rs. 2,843,411,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,566,790,000	2,566,790,000	2,843,411,000
Total		2,566,790,000	2,566,790,000	2,843,411,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,992,178,000	1,992,178,000	2,205,789,000
A011	Pay	764,392,000	764,392,000	833,499,000
A011-1	Pay of Officer	(120,738,000)	(120,738,000)	(143,665,000)
A011-2	Pay of Other Staff	(643,654,000)	(643,654,000)	(689,834,000)
A012	Allowances	1,227,786,000	1,227,786,000	1,372,290,000
A012-1	Regular Allowances	(1,181,047,000)	(1,181,047,000)	(1,338,431,000)
A012-2	Other Allowances (excluding TA)	(46,739,000)	(46,739,000)	(33,859,000)
A03	Operating Expenses	425,027,000	425,027,000	508,295,000
A04	Employees' Retirement Benefits	2,054,000	2,054,000	2,632,000
A05	Grants subsidies and Write off Loans	2,045,000	2,045,000	10,338,000
A06	Transfers	15,234,000	15,234,000	16,850,000
A09	Physical assets	81,155,000	81,155,000	37,593,000
A13	Repairs and maintenance	49,097,000	49,097,000	61,914,000
Total		2,566,790,000	2,566,790,000	2,843,411,000

NO. 046_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. 619,574,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	559,572,000	559,572,000	619,574,000
Total		559,572,000	559,572,000	619,574,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	404,469,000	404,469,000	373,563,000
A011	Pay	179,997,000	179,997,000	154,676,000
A011-1	Pay of Officers	(26,411,000)	(26,411,000)	(26,648,000)
A011-2	Pay of Other Staff	(153,586,000)	(153,586,000)	(128,028,000)
A012	Allowances	224,472,000	224,472,000	218,887,000
A012-1	Regular Allowances	(208,607,000)	(208,607,000)	(214,331,000)
A012-2	Other Allowances (excluding TA)	(15,865,000)	(15,865,000)	(4,556,000)
A03	Operating Expenses	137,263,000	137,263,000	160,029,000
A04	Employees Retirement Benefits	6,000	6,000	8,701,000
A05	Grants subsidies and Write off Loans	6,000	6,000	21,001,000
A06	Transfers	1,450,000	1,450,000	1,552,000
A09	Physical Assets	10,047,000	10,047,000	37,701,000
A13	Repairs and Maintenance	6,331,000	6,331,000	17,027,000
Total		559,572,000	559,572,000	619,574,000

NO. 047._ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. 047

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. 4,699,577,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,240,931,000	4,241,093,000	4,699,577,000
Total		4,240,931,000	4,241,093,000	4,699,577,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,454,180,000	3,454,276,000	3,866,141,000
A011	Pay	1,299,139,000	1,299,154,000	1,468,168,000
A011-1	Pay of Officers	(248,540,000)	(248,549,000)	(311,510,000)
A011-2	Pay of Other Staff	(1,050,599,000)	(1,050,605,000)	(1,156,658,000)
A012	Allowances	2,155,041,000	2,155,122,000	2,397,973,000
A012-1	Regular Allowances	(2,111,761,000)	(2,111,821,000)	(2,349,566,000)
A012-2	Other Allowances (excluding TA)	(43,280,000)	(43,301,000)	(48,407,000)
A03	Operating Expenses	700,052,000	700,064,000	707,578,000
A04	Employees' Retirement Benefits	1,106,000	1,109,000	3,324,000
A05	Grants subsidies and Write off Loans	77,000	80,000	4,633,000
A06	Transfers	6,333,000	6,342,000	22,961,000
A09	Physical Assets	35,257,000	35,275,000	43,681,000
A13	Repairs and Maintenance	43,926,000	43,947,000	51,259,000
Total		4,240,931,000	4,241,093,000	4,699,577,000

SECTION XI**MINISTRY OF FOOD AND AGRICULTURE****2009-2010
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Food
and Agriculture****Current Expenditure on Revenue Account**

48.	Food and Agriculture Division	245,157
49.	Agriculture Research	1,092,952
50.	Other Expenditure of Food and Agriculture Division	506,274
	Total	1,844,383

NO. 048._ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21F06)
FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 245,157,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	223,283,000	223,283,000	245,157,000
Total		223,283,000	223,283,000	245,157,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	118,969,000	118,969,000	121,727,000
A011	Pay	61,772,000	61,772,000	61,792,000
A011-1	Pay of Officers	(29,047,000)	(29,047,000)	(28,718,000)
A011-2	Pay of Other Staff	(32,725,000)	(32,725,000)	(33,074,000)
A012	Allowances	57,197,000	57,197,000	59,935,000
A012-1	Regular Allowances	(45,055,000)	(45,055,000)	(47,155,000)
A012-2	Other Allowances (excluding TA)	(12,142,000)	(12,142,000)	(12,780,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	1,500,000
A03	Operating Expenses	93,531,000	93,531,000	106,482,000
A04	Employees' Retirement Benefits	600,000	600,000	600,000
A05	Grants subsidies and Write off Loans	4,200,000	4,200,000	3,461,000
A06	Transfers	545,000	545,000	562,000
A09	Physical assets	1,818,000	1,818,000	8,595,000
A13	Repairs and maintenance	2,120,000	2,120,000	2,230,000
Total		223,283,000	223,283,000	245,157,000

NO. 049_AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **AGRICULTURE RESEARCH**.

Voted **Rs. 1,092,952,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	993,593,000	993,593,000	1,092,952,000
Total	993,593,000	993,593,000	1,092,952,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	993,593,000	993,593,000	1,092,952,000
Total	993,593,000	993,593,000	1,092,952,000

**NO. 050- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.050
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 506,274,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	574,177,000	574,177,000	506,274,000
	Total	574,177,000	574,177,000	506,274,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	345,913,000	345,913,000	329,213,000
A011	Pay	193,750,000	193,750,000	191,662,000
A011-1	Pay of Officers	(91,686,000)	(91,686,000)	(94,770,000)
A011-2	Pay of Other Staff	(102,064,000)	(102,064,000)	(96,892,000)
A012	Allowances	152,163,000	152,163,000	137,551,000
A012-1	Regular Allowances	(130,227,000)	(130,227,000)	(118,840,000)
A012-2	Other Allowances (excluding T.A)	(21,936,000)	(21,936,000)	(18,711,000)
A03	Operating Expenses	162,267,000	162,267,000	147,267,000
A04	Employees Retirement Benefits	15,255,000	15,255,000	14,700,000
A05	Grants Subsidies and Write Off Loans	37,061,000	37,061,000	152,000
A06	Transfers	762,000	762,000	4,543,000
A09	Physical assets	1,169,000	1,169,000	874,000
A13	Repairs and maintenance	11,750,000	11,750,000	9,525,000
	Total	574,177,000	574,177,000	506,274,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-106,842,000	-106,842,000	-118,333,000
	Total - Recoveries	-106,842,000	-106,842,000	-118,333,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

51.	Foreign Affairs Division	627,418
52.	Foreign Affairs	7,879,477
53.	Other Expenditure of Foreign Affairs Division	<u>1,619,523</u>
	Total -	<u>10,126,418</u>

NO. 051 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 627,418,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	567,906,000	572,721,000	627,418,000
	Total	567,906,000	572,721,000	627,418,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	269,315,000	271,530,000	308,115,000
A011	Pay	172,604,000	174,001,000	192,968,000
A011-1	Pay of Officers	(74,614,000)	(74,915,000)	(80,561,000)
A011-2	Pay of Other Staff	(97,990,000)	(99,086,000)	(112,407,000)
A012	Allowances	96,711,000	97,529,000	115,147,000
A012-1	Regular Allowances	(81,905,000)	(82,568,000)	(97,517,000)
A012-2	Other Allowances (excluding T.A)	(14,806,000)	(14,961,000)	(17,630,000)
A03	Operating Expenses	218,328,000	220,328,000	241,736,000
A04	Employees Retirement Benefits	5,193,000	5,193,000	6,690,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	230,000
A09	Physical assets	19,925,000	20,425,000	13,470,000
A13	Repairs and maintenance	53,915,000	54,015,000	56,177,000
	Total	567,906,000	572,721,000	627,418,000

NO.052 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 52
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 7,879,477,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	6,061,181,000	6,072,108,000	7,879,477,000
	Total -	6,061,181,000	6,072,108,000	7,879,477,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,087,851,000	3,093,272,000	3,969,420,000
A011	Pay	732,384,000	732,670,000	926,620,000
A011-1	Pay of Officers	(120,033,000)	(120,319,000)	(148,804,000)
A011-2	Pay of Other Staff	(612,351,000)	(612,351,000)	(777,816,000)
A012	Allowances	2,355,467,000	2,360,602,000	3,042,800,000
A012-1	Regular Allowances	(1,783,656,000)	(1,787,991,000)	(2,306,988,000)
A012-2	Other Allowances (excluding T.A)	(571,811,000)	(572,611,000)	(735,812,000)
A03	Operating Expenses	2,700,078,000	2,704,134,000	3,587,540,000
A04	Employees Retirement Benefits	978,000	978,000	2,154,000
A06	Transfers	6,082,000	6,082,000	9,866,000
A09	Physical Assets	60,849,000	61,849,000	63,253,000
A12	Civil Works	99,100,000	99,100,000	123,000,000
A13	Repairs and Maintenance	106,243,000	106,693,000	124,244,000
	Total -	6,061,181,000	6,072,108,000	7,879,477,000

**NO. 053 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,619,523,000
(Charged)		294,147,000
(Voted)		1,325,376,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and legislative organs Financial and Fiscal Affairs, External Affairs	1,264,655,000	1,662,978,000	1,617,593,000
108 Others	1,600,000	1,600,000	1,930,000
Total -	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	1,203,685,000	1,602,008,000	1,550,628,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	973,685,000	1,372,008,000	1,256,481,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	22,500,000	22,500,000	28,825,000
Total	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000

SECTION XIII

MINISTRY OF HEALTH

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Health

Current Expenditure on Revenue Account

54.	Health Division	247,980
55.	Medical Services	4,258,244
56.	Public Health	<u>406,567</u>
	Total -	<u>4,912,791</u>

NO. 054 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 054
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 247,980,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	69,508,000	69,508,000	56,018,000
073	Hospital Services	3,758,000	3,758,000	3,238,000
074	Public Health Services	10,075,000	10,075,000	10,075,000
076	Health Administration	141,266,000	141,266,000	178,649,000
	Total	224,607,000	224,607,000	247,980,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	86,682,000	86,682,000	101,611,000
A011	Pay	49,322,000	49,322,000	60,206,000
A011-1	Pay of Officers	(21,000,000)	(21,000,000)	(24,234,000)
A011-2	Pay of Other Staff	(28,322,000)	(28,322,000)	(35,972,000)
A012	Allowances	37,360,000	37,360,000	41,405,000
A012-1	Regular Allowances	(28,334,000)	(28,334,000)	(30,838,000)
A012-2	Other Allowances (excluding T.A)	(9,026,000)	(9,026,000)	(10,567,000)
A02	Project Pre-investment Analysis	40,000,000	40,000,000	20,000,000
A03	Operating Expenses	80,525,000	80,525,000	86,928,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	4,575,000
A05	Grants Subsidies and Write Off Loans	6,200,000	6,200,000	26,000,000
A06	Transfers	1,471,000	1,471,000	1,610,000
A09	Physical Assets	2,475,000	2,475,000	4,550,000
A13	Repair and maintenance	2,679,000	2,679,000	2,706,000
	Total	224,607,000	224,607,000	247,980,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-42,250,000	-42,250,000	-23,600,000
	Total-Recoveries	-42,250,000	-42,250,000	-23,600,000

NO. 055 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,258,244,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,645,195,000	3,645,195,000	4,229,325,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	12,525,000	12,525,000	16,774,000
093	Tertiary Education Affairs and Services	7,792,000	7,792,000	10,145,000
	Total	3,667,512,000	3,667,512,000	4,258,244,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,298,103,000	1,298,103,000	1,581,263,000
A011	Pay	713,868,000	713,868,000	870,016,000
A011-1	Pay of Officers	(427,357,000)	(427,357,000)	(521,294,000)
A011-2	Pay of Other Staff	(286,511,000)	(286,511,000)	(348,722,000)
A012	Allowances	584,235,000	584,235,000	711,247,000
A012-1	Regular Allowances	(563,986,000)	(563,986,000)	(687,502,000)
A012-2	Other Allowances (excluding T.A)	(20,249,000)	(20,249,000)	(23,745,000)
A03	Operating Expenses	1,366,400,000	1,366,400,000	1,553,856,000
A05	Grants subsidies and Write off Loans	620,236,000	620,236,000	662,480,000
A06	Transfers	204,934,000	204,934,000	273,909,000
A09	Physical assets	41,256,000	41,256,000	55,355,000
A13	Repairs and maintenance	136,583,000	136,583,000	131,381,000
	Total	3,667,512,000	3,667,512,000	4,258,244,000

NO 056 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 056
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 406,567,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	26,587,000	26,587,000	32,276,000
074	Public Health Services	257,783,000	257,783,000	374,291,000
	Total	284,370,000	284,370,000	406,567,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	75,980,000	75,980,000	88,421,000
A011	Pay	42,544,000	42,544,000	50,165,000
A011-1	Pay of Officers	(14,673,000)	(14,673,000)	(16,662,000)
A011-2	Pay of Other Staff	(27,871,000)	(27,871,000)	(33,503,000)
A012	Allowances	33,436,000	33,436,000	38,256,000
A012-1	Regular Allowances	(30,908,000)	(30,908,000)	(35,392,000)
A012-2	Other Allowances (excluding T.A)	(2,528,000)	(2,528,000)	(2,864,000)
A03	Operating Expenses	25,865,000	25,865,000	28,403,000
A05	Grants Subsidies and Write Off Loans	177,000,000	177,000,000	284,097,000
A06	Transfers	12,000	12,000	16,000
A09	Physical Assets	3,509,000	3,509,000	3,440,000
A13	Repairs and maintenance	2,004,000	2,004,000	2,190,000
	Total	284,370,000	284,370,000	406,567,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

57.	Housing and Works Division	62,493
58.	Civil Works	1,743,729
59.	Estate Offices	84,696
60.	Federal Lodges	40,073
	Total -	<u>1,930,991</u>

NO 057 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 62,493,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	56,450,000	56,450,000	62,493,000
	Total	56,450,000	56,450,000	62,493,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	39,696,000	39,696,000	43,066,000
A011	Pay	24,926,000	24,926,000	26,400,000
A011-1	Pay of Officers	(10,952,000)	(10,952,000)	(11,400,000)
A011-2	Pay of Other Staff	(13,974,000)	(13,974,000)	(15,000,000)
A012	Allowances	14,770,000	14,770,000	16,666,000
A012-1	Regular Allowances	(12,997,000)	(12,997,000)	(13,966,000)
A012-2	Other Allowances (excluding T.A)	(1,773,000)	(1,773,000)	(2,700,000)
A03	Operating Expenses	12,528,000	12,528,000	15,244,000
A04	Employees Retirement Benefits	100,000	100,000	150,000
A05	Grants subsidies and Write Off Loans	2,250,000	2,250,000	1,750,000
A06	Transfers	300,000	300,000	450,000
A09	Physical assets	556,000	556,000	653,000
A13	Repairs and maintenance	1,020,000	1,020,000	1,180,000
	Total	56,450,000	56,450,000	62,493,000

NO. 058 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,743,729,000
<i>(Charged)</i>	<i>Rs.</i>	<i>12,302,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,731,427,000</i>

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,735,002,000	1,735,002,000	1,743,729,000
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	503,926,000	503,926,000	522,620,000
A011	Pay	310,273,000	310,273,000	323,550,000
A011-1	Pay of Officers	(105,072,000)	(105,072,000)	(109,500,000)
A011-2	Pay of Other Staff	(205,201,000)	(205,201,000)	(214,050,000)
A012	Allowances	193,653,000	193,653,000	199,070,000
A012-1	Regular Allowances	(190,000,000)	(190,000,000)	(194,870,000)
A012-2	Other Allowances (excluding T.A)	(3,653,000)	(3,653,000)	(4,200,000)
A03	Operating Expenses	309,736,000	309,736,000	304,283,000
	<i>(Charged)</i>	<i>(18,600,000)</i>	<i>(18,600,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(291,136,000)</i>	<i>(291,136,000)</i>	<i>(302,383,000)</i>
A04	Employees Retirement Benefits			200,000
A05	Grants subsidies and Write off Loans	2,500,000	2,500,000	3,000,000
A09	Physical assets	21,908,000	21,908,000	21,942,000
	<i>(Charged)</i>	<i>2,050,000</i>	<i>2,050,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>19,858,000</i>	<i>19,858,000</i>	<i>20,942,000</i>
A12	Civil Works	10,650,000	10,650,000	11,900,000
	<i>(Charged)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>9,150,000</i>	<i>9,150,000</i>	<i>11,450,000</i>
A13	Repairs and maintenance	886,282,000	886,282,000	879,784,000
	<i>(Charged)</i>	<i>25,922,000</i>	<i>25,922,000</i>	<i>8,952,000</i>
	<i>(Voted)</i>	<i>860,360,000</i>	<i>860,360,000</i>	<i>870,832,000</i>
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-72,408,000	-105,765,000	-111,052,000
	Total-Recoveries	-72,408,000	-105,765,000	-111,052,000

NO. 059 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 84,696,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	77,342,000	77,342,000	84,696,000
	Total	77,342,000	77,342,000	84,696,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	41,281,000	41,281,000	45,230,000
A011	Pay	26,122,000	26,122,000	28,685,000
A011-1	Pay of Officers	(6,866,000)	(6,866,000)	(7,660,000)
A011-2	Pay of Other Staff	(19,256,000)	(19,256,000)	(21,025,000)
A012	Allowances	15,159,000	15,159,000	16,545,000
A012-1	Regular Allowances	(14,143,000)	(14,143,000)	(15,395,000)
A012-2	Other Allowances (excluding T.A)	(1,016,000)	(1,016,000)	(1,150,000)
A03	Operating Expenses	28,888,000	28,888,000	35,120,000
A04	Employees Retirement Benefits			50,000
A05	Grants subsidies and Write off Loans	500,000	500,000	410,000
A06	Transfers	520,000	520,000	605,000
A09	Physical assets	5,458,000	5,458,000	2,561,000
A13	Repairs and maintenance	695,000	695,000	720,000
	Total	77,342,000	77,342,000	84,696,000

NO. 060 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO. 60
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 40,073,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	36,129,000	35,999,000	40,073,000
	Total	36,129,000	35,999,000	40,073,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	33,061,000	32,951,000	36,970,000
A011	Pay	19,623,000	19,513,000	22,065,000
A011-1	Pay of Officers	(279,000)	(169,000)	(365,000)
A011-2	Pay of Other Staff	(19,344,000)	(19,344,000)	(21,700,000)
A012	Allowances	13,438,000	13,438,000	14,905,000
A012-1	Regular Allowances	(13,162,000)	(13,162,000)	(14,506,000)
A012-2	Other Allowances (excluding T.A)	(276,000)	(276,000)	(399,000)
A03	Operating Expenses	2,768,000	2,768,000	2,835,000
A09	Physical assets	42,000	22,000	17,000
A13	Repairs and maintenance	258,000	258,000	251,000
	Total	36,129,000	35,999,000	40,073,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

61 Human Rights Division

56,562

Total :

56,562

NO. 061.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs 56,562,000**

II **FUNCTION-cum-OBJECT** Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
036 Administration of Public Order	-	-	56,562,000
Total	-	-	56,562,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	-	-	29,213,000
A011 Pay			14,731,000
A011-1 Pay of Officers			(8,435,000)
A011-2 Pay of other staff			(6,296,000)
A012 Allowances			14,482,000
A012-1 Regular Allowances			(12,193,000)
A012-2 Other Allowances (excluding T. A)			(2,289,000)
A03 Operating Expenses	-	-	16,901,000
A04 Employees' Retirement Benefits	-	-	153,000
A05 Grants subsidies and Write off Loans	-	-	1,753,000
A06 Transfers	-	-	469,000
A09 Physical assets	-	-	6,552,000
A13 Repairs and maintenance	-	-	1,521,000
Total	-	-	56,562,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

62.	Industries and Production Division	123,147
63.	Department of Investment Promotion and Supplies	9,257
64.	Other Expenditure of Industries and Production Division	<u>392,848</u>
	Total -	<u>525,252</u>

NO. 062 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 123,147,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	111,295,000	109,901,000	123,147,000
	Total -	111,295,000	109,901,000	123,147,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,474,000	70,080,000	80,807,000
A011	Pay	43,262,000	42,454,000	49,501,000
A011-1	Pay of Officers	(20,374,000)	(19,935,000)	(24,081,000)
A011-2	Pay of Other Staff	(22,888,000)	(22,519,000)	(25,420,000)
A012	Allowances	28,212,000	27,626,000	31,306,000
A012-1	Regular Allowances	(23,667,000)	(23,081,000)	(24,394,000)
A012-2	Other Allowances (excluding T.A)	(4,545,000)	(4,545,000)	(6,912,000)
A03	Operating Expenses	31,850,000	31,850,000	34,059,000
A04	Employees Retirement Benefits	800,000	800,000	800,000
A05	Grants subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	300,000	300,000	350,000
A09	Physical assets	3,151,000	3,151,000	3,151,000
A13	Repairs and maintenance	1,720,000	1,720,000	1,980,000
	Total -	111,295,000	109,901,000	123,147,000

**NO. 063 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND NO. 63
(FC21D03)**

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,257,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	8,348,000	8,304,000	9,257,000
	Total -	8,348,000	8,304,000	9,257,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,448,000	7,404,000	7,266,000
A011	Pay	4,746,000	4,742,000	4,474,000
A011-1	Pay of Officers	(3,144,000)	(3,004,000)	(3,007,000)
A011-2	Pay of Other Staff	(1,602,000)	(1,738,000)	(1,467,000)
A012	Allowances	2,702,000	2,662,000	2,792,000
A012-1	Regular Allowances	(2,701,000)	(2,661,000)	(2,537,000)
A012-2	Other Allowances (excluding T.A)	(1,000)	(1,000)	(255,000)
A03	Operating Expenses	900,000	900,000	895,000
A04	Employees' Retirement Benefits			1,096,000
	Total -	8,348,000	8,304,000	9,257,000

**NO.064 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 064
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 392,848,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	19,441,000	19,441,000	23,248,000
044	Mining and Manufacturing	537,567,000	337,567,000	369,600,000
	Total	557,008,000	357,008,000	392,848,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	13,915,000	13,915,000	16,541,000
A011	Pay	8,109,000	8,109,000	9,607,000
A011-1	Pay of Officers	(3,249,000)	(3,249,000)	(4,040,000)
A011-2	Pay of Other Staff	(4,860,000)	(4,860,000)	(5,567,000)
A012	Allowances	5,806,000	5,806,000	6,934,000
A012-1	Regular Allowances	(5,362,000)	(5,362,000)	(6,240,000)
A012-2	Other Allowances (excluding T.A)	(444,000)	(444,000)	(694,000)
A03	Operating Expenses	13,505,000	13,505,000	24,495,000
A04	Employees Retirement Benefits	2,000	2,000	3,000
A05	Grants subsidies and Write Off Loans	529,108,000	329,108,000	351,504,000
A06	Transfers	2,000	2,000	2,000
A09	Physical assets	289,000	289,000	14,000
A13	Repairs and maintenance	187,000	187,000	289,000
	Total -	557,008,000	357,008,000	392,848,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

65.	Information and Broadcasting Division	245,615
66.	Directorate of Publications, Newsreels and Documentaries	86,725
67.	Press Information Department	222,312
68.	Information Services Abroad	342,118
69.	Other Expenditure of Information and Broadcasting Division	<u>2,119,877</u>
	Total -	<u>3,016,647</u>

NO. 065 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.065
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 245,615,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,014,000	8,014,000	8,623,000
083 Broadcasting and Publishing	64,225,000	64,225,000	70,914,000
086 Administraton of Information, Recreation, Culture	150,207,000	150,207,000	166,078,000
Total	222,446,000	222,446,000	245,615,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	91,705,000	91,705,000	104,455,000
A011 Pay	52,961,000	52,961,000	62,035,000
A011-1 Pay of Officers	(31,978,000)	(31,978,000)	(36,559,000)
A011-2 Pay of Other Staff	(20,983,000)	(20,983,000)	(25,476,000)
A012 Allowances	38,744,000	38,744,000	42,420,000
A012-1 Regular Allowances	(30,034,000)	(30,034,000)	(32,268,000)
A012-2 Other Allowances (excluding T.A)	(8,710,000)	(8,710,000)	(10,152,000)
A03 Operating Expenses	111,190,000	111,190,000	116,012,000
A04 Employees Retirement Benefits	779,000	779,000	1,851,000
A05 Grants Subsidies and Write off Loans	7,600,000	7,600,000	9,000,000
A06 Transfers	1,305,000	1,305,000	2,615,000
A09 Physical assets	6,717,000	6,717,000	6,542,000
A13 Repairs and maintenance	3,150,000	3,150,000	5,140,000
Total	222,446,000	222,446,000	245,615,000

**NO.066 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 066
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 86,725,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	78,412,000	78,412,000	86,725,000
Total	78,412,000	78,412,000	86,725,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	46,950,000	46,950,000	51,968,000
A011 Pay	27,132,000	27,132,000	30,310,000
A011-1 Pay of Officers	(8,862,000)	(8,862,000)	(9,690,000)
A011-2 Pay of Other Staff	(18,270,000)	(18,270,000)	(20,620,000)
A012 Allowances	19,818,000	19,818,000	21,658,000
A012-1 Regular Allowances	(17,280,000)	(17,280,000)	(18,690,000)
A012-2 Other Allowances (excluding T.A)	(2,538,000)	(2,538,000)	(2,968,000)
A03 Operating Expenses	25,505,000	25,505,000	28,042,000
A04 Employees Retirement Benefits	180,000	180,000	180,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	89,000	89,000	128,000
A09 Physical Assets	4,914,000	4,914,000	5,338,000
A13 Repairs and maintenance	774,000	774,000	1,068,000
Total	78,412,000	78,412,000	86,725,000

No.067 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 222,312,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	200,961,000	200,961,000	222,312,000
	Total	200,961,000	200,961,000	222,312,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	125,223,000	125,223,000	138,525,000
A011	Pay	74,426,000	74,426,000	82,334,000
A011-1	Pay of Officers	(30,834,000)	(30,834,000)	(34,107,000)
A011-2	Pay of Other Staff	(43,592,000)	(43,592,000)	(48,227,000)
A012	Allowances	50,797,000	50,797,000	56,191,000
A012-1	Regular Allowances	(46,346,000)	(46,346,000)	(51,267,000)
A012-2	Other Allowances (excluding T.A)	(4,451,000)	(4,451,000)	(4,924,000)
A03	Operating Expenses	61,407,000	61,407,000	69,580,000
A04	Employees Retirement Benefits	221,000	221,000	245,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	1,036,000	1,036,000	1,446,000
A09	Physical assets	10,220,000	10,220,000	9,360,000
A13	Repairs and maintenance	2,853,000	2,853,000	3,155,000
	Total	200,961,000	200,961,000	222,312,000

NO. 068 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 342,118,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	310,119,000	310,119,000	342,118,000
	Total	310,119,000	310,119,000	342,118,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	168,281,000	168,281,000	190,333,000
A011	Pay	47,012,000	47,012,000	56,966,000
A011-1	Pay of Officers	(8,936,000)	(8,936,000)	(10,266,000)
A011-2	Pay of Other Staff	(38,076,000)	(38,076,000)	(46,700,000)
A012	Allowances	121,269,000	121,269,000	133,367,000
A012-1	Regular Allowances	(97,732,000)	(97,732,000)	(106,222,000)
A012-2	Other Allowances (excluding T.A)	(23,537,000)	(23,537,000)	(27,145,000)
A03	Operating Expenses	133,210,000	133,210,000	146,235,000
A04	Employees Retirement Benefits	269,000	269,000	121,000
A06	Transfers	125,000	125,000	181,000
A09	Physical assets	5,824,000	5,824,000	2,479,000
A13	Repairs and maintenance	2,410,000	2,410,000	2,769,000
	Total	310,119,000	310,119,000	342,118,000

**NO 069 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 069
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,119,877,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,927,161,000	2,036,905,000	2,119,877,000
	Total	1,927,161,000	2,036,905,000	2,119,877,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	68,481,000	68,481,000	82,958,000
A05	Grants subsidies and Write off Loans	1,858,680,000	1,968,424,000	2,036,919,000
	Total	1,927,161,000	2,036,905,000	2,119,877,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

70.	Information Technology and Telecommunications Division	<u>1,616,270</u>
	Total -	<u>1,616,270</u>

**No.070 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 070
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 1,616,270,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	8,833,000	8,833,000	9,419,000
019 General Public Services not elsewhere defined	209,168,000	209,168,000	230,526,000
045 Construction and Transport	42,435,000	42,435,000	46,707,000
046 Communications	1,208,000,000	1,208,000,000	1,329,618,000
Total	1,468,436,000	1,468,436,000	1,616,270,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	99,000,000	99,000,000	97,189,000
A011 Pay	51,612,000	51,612,000	56,254,000
A011-1 Pay of Officers	(39,240,000)	(39,240,000)	(41,278,000)
A011-2 Pay of Other Staff	(12,372,000)	(12,372,000)	(14,976,000)
A012 Allowances	47,388,000	47,388,000	40,935,000
A012-1 Regular Allowances	(41,078,000)	(41,078,000)	(35,558,000)
A012-2 Other Allowances (excluding T.A.)	(6,310,000)	(6,310,000)	(5,377,000)
A03 Operating Expenses	1,307,298,000	1,307,298,000	1,444,071,000
A05 Grants subsidies and Write off Loans	52,268,000	52,268,000	57,326,000
A06 Transfers	720,000	720,000	720,000
A09 Physical assets	6,500,000	6,500,000	12,857,000
A13 Repairs and maintenance	2,650,000	2,650,000	4,107,000
Total	1,468,436,000	1,468,436,000	1,616,270,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter Provincial
Coordination

Current Expenditure on Revenue Account

71. Inter Provincial Coordination Division

20,688

Total -

20,688

NO. 071._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 71

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 20,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,688,000
	Total			20,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			11,220,000
A011	Pay			6,837,000
A011-1	Pay of Officers			(4,017,000)
A011-2	Pay of other staff			(2,820,000)
A012	Allowances			4,383,000
A012-1	Regular Allowances			(3,483,000)
A012-2	Other Allowances (excluding TA)			(900,000)
A03	Operating Expenses			5,985,000
A04	Employees Retirement Benefits			956,000
A05	Grants Subsidies and Write off Loans			601,000
A06	Transfers			250,000
A09	Physical Assets			1,360,000
A13	Repairs and Maintenance			316,000
	Total			20,688,000

SECTION XX
MINISTRY OF INTERIOR

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Interior,

Current Expenditure on Revenue Account

72.	Interior Division	387,191
73.	Islamabad	3,895,983
74.	Passport Organisation	757,678
75.	Civil Armed Forces	13,206,709
76.	Frontier Constabulary	2,844,964
77.	Pakistan Coast Guards	504,316
78.	Pakistan Rangers	6,366,387
79.	Other Expenditure of Interior Division	<u>1,515,083</u>
	Total:-	<u>29,478,311</u>

No.072.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **387,191,000**

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

		2008-2009 Budget Estimates	2008-2009 Revised Estimates	2009-2010 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,895,000	9,695,000	13,000,000
035	R & D Public Order and Safety	18,963,000	17,963,000	16,000,000
036	Administration of Public Order	259,398,000	266,898,000	358,191,000
	Total	292,256,000	294,556,000	387,191,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	132,078,000	132,278,000	152,827,000
A011	Pay	76,565,000	76,565,000	85,997,000
A011-1	Pay of Officers	(32,078,000)	(32,078,000)	(35,135,000)
A011-2	Pay of other staff	(44,487,000)	(44,487,000)	(50,862,000)
A012	Allowances	55,513,000	55,713,000	66,830,000
A012-1	Regular Allowances	(46,866,000)	(46,866,000)	(56,494,000)
A012-2	Other Allowances (excluding T. A)	(8,647,000)	(8,847,000)	(10,336,000)
A02	Project Pre-Investment Analysis	1,000,000		1,000
A03	Operating Expenses	134,918,000	140,753,000	206,728,000
A04	Employees Retirement Benefits	1,115,000	1,115,000	1,650,000
A05	Grants subsidies and Write off Loans	14,895,000	10,695,000	14,000,000
A06	Transfers	3,000,000	4,200,000	3,950,000
A09	Physical assets	700,000	590,000	3,105,000
A13	Repairs and maintenance	4,550,000	4,925,000	4,930,000
	Total	292,256,000	294,556,000	387,191,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

036	Administration of Public Order	-34,534,000	-34,534,000	-102,364,000
	Total-Recoveries	-34,534,000	-34,534,000	-102,364,000

No. 073.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs 3,895,983,000**

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

	2008-2009	2008-2009	2009-2010	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	101,638,000	155,438,000	112,040,000
031	Law Courts	20,921,000	20,921,000	38,000,000
032	Police	1,641,107,000	1,650,599,000	3,646,963,000
033	Fire Protection	3,023,000	3,023,000	2,900,000
041	General Economic, Commercial and Labour Affairs	1,336,000	1,336,000	1,570,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,317,000	19,317,000	19,930,000
044	Mining and Manufacturing	1,145,000	1,145,000	1,365,000
062	Community Development	3,326,000	3,326,000	3,525,000
076	Health Administration	30,089,000	30,089,000	32,600,000
084	Religious Affairs	33,776,000	33,776,000	37,090,000
	Total	1,855,678,000	1,918,970,000	3,895,983,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,473,444,000	1,473,444,000	3,510,403,000
A011	Pay	675,155,000	675,155,000	896,912,000
A011-1	Pay of Officers	(46,310,000)	(46,310,000)	(70,165,000)
A011-2	Pay of other staff	(628,845,000)	(628,845,000)	(826,747,000)
A012	Allowance	798,289,000	798,289,000	2,613,491,000
A012-1	Regular Allowances	(787,549,000)	(787,549,000)	(2,598,540,000)
A012-2	Other Allowances (excluding T.A)	(10,740,000)	(10,740,000)	(14,951,000)
A03	Operating Expenses	275,355,000	284,577,000	274,203,000
A04	Employees Retirement Benefits	250,000	250,000	251,000
A05	Grants subsidies and Write off Loans	100,000	48,901,000	3,500,000
A06	Transfers	3,600,000	10,869,000	4,121,000
A09	Physical assets	71,969,000	70,969,000	76,218,000
A12	Civil Works	50,000	50,000	50,000
A13	Repairs and maintenance	30,910,000	29,910,000	27,237,000
	Total	1,855,678,000	1,918,970,000	3,895,983,000

No. 074.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs 757,678,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not elsewhere defined	324,379,000	624,715,000	757,678,000
	Total	324,379,000	624,715,000	757,678,000

OBJECT CLASSIFICATION:				
A01	Employees Related expenses	86,033,000	86,033,000	96,190,000
A011	Pay	50,325,000	50,325,000	57,992,000
A011-1	Pay of Officers	(9,565,000)	(9,565,000)	(11,388,000)
A011-2	Pay of other staff	(40,760,000)	(40,760,000)	(46,604,000)
A012	Allowances	35,708,000	35,708,000	38,198,000
A012-1	Regular Allowances	(33,651,000)	(33,651,000)	(35,499,000)
A012-2	Other Allowances (excluding T. A)	(2,057,000)	(2,057,000)	(2,699,000)
A03	Operating expenses	235,365,000	535,365,000	657,231,000
A04	Employees Retirement Benefits	31,000	31,000	31,000
A05	Grants subsidies and Write off Loans		336,000	500,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	740,000	740,000	831,000
A13	Repairs and maintenance	2,060,000	2,060,000	2,745,000
	Total	324,379,000	624,715,000	757,678,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 13,206,709,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
032 Police	10,368,019,000	10,720,019,000	12,987,351,000
045 Construction and Transport	220,250,000	220,250,000	204,500,000
074 Public Health Services	13,411,000	13,411,000	14,858,000
Total	10,601,680,000	10,953,680,000	13,206,709,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,330,487,000	8,682,487,000	10,860,116,000
A011 Pay	4,168,660,000	4,168,660,000	3,860,724,000
A011-1 Pay of Officers	(174,236,000)	(174,236,000)	(203,636,000)
A011-2 Pay of other staff	(3,994,424,000)	(3,994,424,000)	(3,657,088,000)
A012 Allowances	4,161,827,000	4,513,827,000	6,999,392,000
A012-1 Regular Allowances	(4,119,302,000)	(4,469,302,000)	(6,949,706,000)
A012-2 Other Allowances (excluding T. A)	(42,525,000)	(44,525,000)	(49,686,000)
A03 Operating Expenses	1,423,736,000	1,423,736,000	1,630,236,000
A06 Transfers	901,000	901,000	1,050,000
A09 Physical assets	435,400,000	435,400,000	307,201,000
A12 Civil Works	170,250,000	170,250,000	145,000,000
A13 Repairs and maintenance	240,906,000	240,906,000	263,106,000
Total	10,601,680,000	10,953,680,000	13,206,709,000

in

reduction of Expenditure.

04 Economic Affairs	-85,250,000	-85,250,000	-56,000,000
Total-Recoveries	-85,250,000	-85,250,000	-56,000,000

NO. 076.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 076
(FC21F14)
FRONTIER CONSTABULARY

1 ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 2,844,964,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,228,520,000	2,228,520,000	2,844,964,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

OBJECT :				
A01	Employees Related Expenses	1,952,500,000	1,952,500,000	2,578,664,000
A011	Pay	800,500,000	800,500,000	1,040,696,000
A011-1	Pay of Officers	(13,500,000)	(13,500,000)	(20,923,000)
A011-2	Pay of other staff	(787,000,000)	(787,000,000)	(1,019,773,000)
A012	Allowances	1,152,000,000	1,152,000,000	1,537,968,000
A012-1	Regular Allowances	(752,000,000)	(752,000,000)	(936,182,000)
A012-2	Other Allowances (excluding T. A)	(400,000,000)	(400,000,000)	(601,786,000)
A03	Operating Expenses	150,000,000	150,000,000	165,000,000
A06	Transfers	550,000	550,000	550,000
A09	Physical assets	50,000,000	50,000,000	44,095,000
A12	Civil Works	37,820,000	37,820,000	16,000,000
A13	Repairs and maintenance	37,650,000	37,650,000	40,655,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

C Public Order and Safety Affairs	-37,820,000	-37,820,000	-16,000,000
Total - Recoveries	-37,820,000	-37,820,000	-16,000,000

No. 077.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs 504,316,000**

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
032 Police	455,157,000	455,157,000	504,316,000
Total	455,157,000	455,157,000	504,316,000

OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	364,322,000	364,322,000	405,291,000
A011 Pay	183,914,000	183,914,000	204,593,000
A011-1 Pay of Officers	(15,554,000)	(15,554,000)	(17,301,000)
A011-2 Pay of other staff	(168,360,000)	(168,360,000)	(187,292,000)
A012 Allowances	180,408,000	180,408,000	200,698,000
A012-1 Regular Allowances	(180,288,000)	(180,288,000)	(200,358,000)
A012-2 Other Allowances (excluding T. A)	(120,000)	(120,000)	(340,000)
A03 Operating Expenses	60,000,000	60,000,000	66,189,000
A06 Transfers	110,000	110,000	110,000
A09 Physical assets	5,000,000	5,000,000	7,001,000
A13 Repairs and maintenance	25,725,000	25,725,000	25,725,000
Total	455,157,000	455,157,000	504,316,000

No. 078.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 6,366,387,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	5,746,536,000	5,746,536,000	6,366,387,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,519,113,000	4,519,113,000	5,281,064,000
A011	Pay	2,213,565,000	2,213,565,000	2,818,607,000
A011-1	Pay of Officers	(169,946,000)	(169,946,000)	(200,550,000)
A011-2	Pay of other staff	(2,043,619,000)	(2,043,619,000)	(2,618,057,000)
A012	Allowances	2,305,548,000	2,305,548,000	2,462,457,000
A012-1	Regular Allowances	(2,279,548,000)	(2,279,548,000)	(2,436,472,000)
A012-2	Other Allowances (excluding T. A)	(26,000,000)	(26,000,000)	(25,985,000)
A03	Operating Expenses	583,040,000	583,040,000	610,069,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	3,400,000	3,400,000	2,600,000
A09	Physical assets	510,383,000	510,383,000	336,334,000
A12	Civil works	42,500,000	42,500,000	43,000,000
A13	Repairs and maintenance	87,500,000	87,500,000	92,720,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000

No. 079.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted **Rs 1,515,083,000**

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

	2008-2009	2008-2009	2009-2010	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION:				
015	General Services	16,022,000	16,022,000	27,685,000
019	General public services not elsewhere defined	46,285,000	46,285,000	51,093,000
032	Police	508,211,000	542,617,000	792,615,000
033	Fire protection	63,825,000	63,825,000	70,456,000
034	Prison administration and operation	7,455,000	7,455,000	8,229,000
036	Administration of Public Order	511,836,000	948,386,000	565,005,000
Total	1,153,634,000	1,624,590,000	1,515,083,000	
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	446,366,000	448,618,000	678,176,000
A011	Pay	239,496,000	239,748,000	353,685,000
A011-1	Pay of Officers	(75,283,000)	(75,412,000)	(116,714,000)
A011-2	Pay of other staff	(164,213,000)	(164,336,000)	(236,971,000)
A012	Allowances	206,870,000	208,870,000	324,491,000
A012-1	Regular Allowances	(192,487,000)	(194,487,000)	(301,712,000)
A012-2	Other Allowances (excluding T. A)	(14,383,000)	(14,383,000)	(22,779,000)
A03	Operating Expenses	605,432,000	1,061,152,000	707,424,000
A04	Employees' Retirement Benefits	740,000	740,000	1,504,000
A05	Grants Subsidies and Write off Loans	49,285,000	59,535,000	61,293,000
A06	Transfers	33,673,000	33,673,000	35,928,000
A09	Physical assets	5,553,000	8,287,000	16,622,000
A13	Repairs and maintenance	12,585,000	12,585,000	14,136,000
Total	1,153,634,000	1,624,590,000	1,515,083,000	

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

03	Public Order and Safety Affairs	-390,052,000	-740,052,000	-430,567,000
Total-Recoveries		-390,052,000	-740,052,000	-430,567,000

**SECTION XXI
MINISTRY OF INVESTMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Investment.**

Current Expenditure on Revenue Account.

80. Investment Division	92,500
81. Board of Investment	116,954
	<hr/>
Total:-	209,454

NO. 080.- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted **Rs** **92,500,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	92,500,000
Total		-	-	92,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	28,132,000
A011	Pay			16,644,000
A011-1	Pay of Officers			(11,864,000)
A011-2	Pay of other staff			(4,780,000)
A012	Allowances			11,488,000
A012-1	Regular Allowances			(10,058,000)
A012-2	Other Allowances (excluding TA)			(1,430,000)
A03	Operating Expenses	-	-	35,092,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants subsidies and Write off Loans	-	-	2,600,000
A06	Transfers	-	-	1,000,000
A09	Physical Assets	-	-	23,226,000
A13	Repairs and maintenance	-	-	1,950,000
Total		-	-	92,500,000

NO. 081.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21J10)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT** .

Voted **Rs** **116,954,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	116,954,000
Total		-	-	116,954,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	59,497,000
A011	Pay			38,122,000
A011-1	Pay of Officers			(21,187,000)
A011-2	Pay of other staff			(16,935,000)
A012	Allowances			21,375,000
A012-1	Regular Allowances			(18,875,000)
A012-2	Other Allowances (excluding TA)			(2,500,000)
A03	Operating Expenses	-	-	52,590,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	1,150,000
A09	Physical Assets	-	-	100,000
A13	Repairs and maintenance	-	-	1,616,000
Total		-	-	116,954,000

SECTION XXII

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Northern Areas.

Current Expenditure on Revenue Account

82. Kashmir Affairs and Northern Areas Division	205,672
83. Other Expenditure of Kashmir Affairs and Northern Areas Division	11,768,571
84. Northern Areas	5,900,691
	<hr/>
Total :	<hr/> 17,874,934

NO. 082.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted **Rs 205,672,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	186,753,000	189,031,000	205,672,000
Total	186,753,000	189,031,000	205,672,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	24,213,000	24,213,000	27,484,000
A011 Pay	12,400,000	12,400,000	14,200,000
A011-1 Pay of Officers	(8,000,000)	(8,000,000)	(8,600,000)
A011-2 Pay of other staff	(4,400,000)	(4,400,000)	(5,600,000)
A012 Allowances	11,813,000	11,813,000	13,284,000
A012-1 Regular Allowances	(6,483,000)	(6,483,000)	(7,231,000)
A012-2 Other Allowances (excluding T. A)	(5,330,000)	(5,330,000)	(6,053,000)
A03 Operating Expenses	8,000,000	8,000,000	11,539,000
A04 Employees Retirement Benefits	200,000	200,000	350,000
A05 Grants subsidies and Write off Loans	152,600,000	153,700,000	163,099,000
A06 Transfers	240,000	240,000	550,000
A09 Physical assets	900,000	2,078,000	1,750,000
A13 Repairs and maintenance	600,000	600,000	900,000
Total	186,753,000	189,031,000	205,672,000

**NO. 083.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted

Rs 11,768,571,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	9,700,000,000	9,700,000,000	11,072,000,000
032 Police	21,936,000	21,936,000	24,058,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	606,000,000	606,000,000	663,600,000
073 Hospital Services	1,261,000	1,261,000	1,361,000
076 Health Administration	5,023,000	5,023,000	6,168,000
107 Administration	804,000	804,000	1,384,000
Total	10,335,024,000	10,335,024,000	11,768,571,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	4,434,000	4,434,000	5,513,000
A011 Pay	2,544,000	2,544,000	3,198,000
A011-1 Pay of Officers	(231,000)	(231,000)	(289,000)
A011-2 Pay of other staff	(2,313,000)	(2,313,000)	(2,909,000)
A012 Allowances	1,890,000	1,890,000	2,315,000
A012-1 Regular Allowances	(1,775,000)	(1,775,000)	(2,193,000)
A012-2 Other Allowances (excluding T. A)	(115,000)	(115,000)	(122,000)
A03 Operating expenses	24,473,000	24,473,000	27,090,000
A04 Employees' Retirement Benefits	3,000	3,000	8,000
A05 Grants subsidies and Write off Loans	10,306,000,000	10,306,000,000	11,735,804,000
A09 Physical Assets	12,000	12,000	23,000
A13 Repairs and maintenance	102,000	102,000	133,000
Total	10,335,024,000	10,335,024,000	11,768,571,000

NO. 084.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. 084
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted

Rs 5,900,691,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
	Total	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
OBJECT CLASSIFICATION:				
A05	Grants subsidies and Write off Loans	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>
	Total	<u>3,546,083,000</u>	<u>3,546,083,000</u>	<u>5,900,691,000</u>

SECTION XXIII
MINISTRY OF LABOUR AND MANPOWER

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Labour and Manpower

Current Expenditure on Revenue Account.

85. Labour and Manpower Division	282,166
86. Other Expenditure of Labour and Manpower Division	39,508
--. Overseas Pakistanis Division	-
	<hr/>
Total:-	<u>321,674</u>

NO. 085.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 282,166,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	236,498,000	236,499,000	282,166,000
	Total	236,498,000	236,499,000	282,166,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	151,081,000	151,084,000	165,817,000
A011	Pay	92,451,000	92,454,000	102,269,000
A011-1	Pay of Officers	(43,128,000)	(43,129,000)	(45,831,000)
A011-2	Pay of Other Staff	(49,323,000)	(49,325,000)	(56,438,000)
A012	Allowances	58,630,000	58,630,000	63,548,000
A012-1	Regular Allowances	(55,141,000)	(55,141,000)	(59,175,000)
A012-2	Other Allowances (excluding TA)	(3,489,000)	(3,489,000)	(4,373,000)
A02	Project Pre-investment Analysis	2,655,000	2,655,000	1,084,000
A03	Operating Expenses	72,162,000	72,162,000	99,108,000
A04	Employees' Retirement Benefits	1,557,000	1,557,000	1,707,000
A05	Grants subsidies and Write off Loans	1,212,000	1,213,000	1,893,000
A06	Transfers	769,000	767,000	1,371,000
A09	Physical assets	4,311,000	4,311,000	7,462,000
A13	Repairs and maintenance	2,751,000	2,750,000	3,724,000
	Total	236,498,000	236,499,000	282,166,000

**NO. 086. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21Y16)

OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 39,508,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	6,035,670,000	35,670,000	39,508,000
Total	6,035,670,000	35,670,000	39,508,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	27,039,000	27,039,000	30,911,000
A011 Pay	16,251,000	16,251,000	17,977,000
A011-1 Pay of Officers	(8,426,000)	(8,426,000)	(9,316,000)
A011-2 Pay of other staff	(7,825,000)	(7,825,000)	(8,661,000)
A012 Allowances	10,788,000	10,788,000	12,934,000
A012-1 Regular Allowances	(10,223,000)	(10,223,000)	(12,555,000)
A012-2 Other Allowances (excluding TA)	(565,000)	(565,000)	(379,000)
A03 Operating Expenses	3,007,739,000	7,739,000	7,678,000
A04 Employees' Retirement Benefits	110,000	110,000	110,000
A05 Grants subsidies and Write off Loans	3,000,000,000	-	-
A06 Transfers	5,000	5,000	1,000
A09 Physical Assets	325,000	325,000	326,000
A13 Repairs and Maintenance	452,000	452,000	482,000
Total	6,035,670,000	35,670,000	39,508,000

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

041 General economic, commercial and labour affairs	-3,000,000,000	-	-
Total-Recoveries	-3,000,000,000	-	-

NO. --- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21Y33)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	270,381,000	388,553,000	-
	Total	270,381,000	388,553,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	162,670,000	210,986,000	-
A011	Pay	48,809,000	62,156,000	
A011-1	Pay of Officers	(12,377,000)	(13,446,000)	
A011-2	Pay of Other Staff	(36,432,000)	(48,710,000)	
A012	Allowances	113,861,000	148,830,000	
A012-1	Regular Allowances	(94,635,000)	(112,607,000)	
A012-2	Other Allowances (excluding TA)	(19,226,000)	(36,223,000)	
A03	Operating Expenses	97,491,000	164,914,000	-
A04	Employees' Retirement Benefits	185,000	185,000	-
A05	Grants subsidies and Write off Loans	400,000	400,000	-
A06	Transfers	102,000	150,000	-
A09	Physical assets	7,053,000	7,322,000	-
A13	Repairs and maintenance	2,480,000	4,596,000	-
	Total	270,381,000	388,553,000	-

SECTION XXIV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law and Justice.

Current expenditure on Revenue Account

87. Law and Justice Division	217,515
---. Human Rights Division	-
88. Other Expenditure of Law and Justice Division	941,581
	<hr/>
Total :	<u>1,159,096</u>

NO. 087.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs 217,515,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	171,048,000	171,048,000	217,515,000
Total		171,048,000	171,048,000	217,515,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	93,672,000	93,672,000	114,349,000
A011	Pay	55,510,000	55,510,000	64,768,000
A011-1	Pay of Officers	(32,000,000)	(32,000,000)	(34,873,000)
A011-2	Pay of other staff	(23,510,000)	(23,510,000)	(29,895,000)
A012	Allowances	38,162,000	38,162,000	49,581,000
A012-1	Regular Allowances	(34,100,000)	(34,100,000)	(39,658,000)
A012-2	Other Allowances (excluding T. A)	(4,062,000)	(4,062,000)	(9,923,000)
A03	Operating Expenses	41,804,000	41,804,000	57,514,000
A04	Employees' Retirement Benefits	501,000	501,000	1,050,000
A05	Grants subsidies and Write off Loans	28,131,000	28,131,000	35,796,000
A06	Transfers	700,000	700,000	600,000
A09	Physical assets	4,600,000	4,600,000	5,500,000
A13	Repairs and maintenance	1,640,000	1,640,000	2,706,000
Total		171,048,000	171,048,000	217,515,000

NO. --.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21H02)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs** -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	23,537,000	25,537,000	-
Total		23,537,000	25,537,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	16,272,000	16,615,000	-
A011	Pay	9,640,000	9,765,000	
A011-1	Pay of Officers	(5,080,000)	(5,205,000)	
A011-2	Pay of other staff	(4,560,000)	(4,560,000)	
A012	Allowances	6,632,000	6,850,000	
A012-1	Regular Allowances	(6,460,000)	(6,533,000)	
A012-2	Other Allowances (excluding T. A)	(172,000)	(317,000)	
A03	Operating Expenses	4,585,000	5,936,000	-
A04	Employees' Retirement Benefits	100,000	100,000	-
A05	Grants subsidies and Write off Loans	1,501,000	1,501,000	-
A06	Transfers	54,000	84,000	-
A09	Physical assets	725,000	849,000	-
A13	Repairs and maintenance	300,000	452,000	-
Total		23,537,000	25,537,000	-

No. 088.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs 941,581,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,249,000	150,249,000	193,363,000
031 Law Courts	370,777,000	373,777,000	532,147,000
036 Administration of Public Order	133,808,000	217,049,000	213,060,000
041 General Economic, Commercial and Labour Affairs	1,872,000	1,872,000	3,011,000
Total	656,706,000	742,947,000	941,581,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	470,309,000	471,436,000	657,001,000
A011 Pay	271,334,000	272,392,000	361,675,000
A011-1 Pay of Officers	(155,044,000)	(155,977,000)	(210,329,000)
A011-2 Pay of other staff	(116,290,000)	(116,415,000)	(151,346,000)
A012 Allowances	198,975,000	199,044,000	295,326,000
A012-1 Regular Allowances	(190,833,000)	(190,942,000)	(280,708,000)
A012-2 Other Allowances (excluding T. A)	(8,142,000)	(8,102,000)	(14,618,000)
A03 Operating Expenses	150,928,000	153,328,000	212,989,000
A04 Employees' Retirement Benefits	102,000	102,000	745,000
A05 Grants subsidies and Write off Loans	10,007,000	90,007,000	19,408,000
A06 Transfers	688,000	688,000	729,000
A09 Physical assets	14,082,000	15,921,000	34,481,000
A13 Repairs and maintenance	10,590,000	11,465,000	16,228,000
Total	656,706,000	742,947,000	941,581,000

SECTION XXV
MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry
of Livestock and Dairy Development**

Current Expenditure on Revenue Account

89. Livestock and Dairy Development Division	197,932
	<hr/>
Total	197,932
	<hr/>

**NO. 089_ LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 197,932,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	..	9,300,000	197,932,000
Total		..	9,300,000	197,932,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	3,163,000	94,899,000
A011	Pay		1,869,000	55,777,000
A011-1	Pay of Officers		(865,000)	(25,147,000)
A011-2	Pay of Other Staff		(1,004,000)	(30,630,000)
A012	Allowances		1,294,000	39,122,000
A012-1	Regular Allowances		(1,211,000)	(35,172,000)
A012-2	Other Allowances (excluding TA)		(83,000)	(3,950,000)
A03	Operating Expenses	..	1,609,000	47,871,000
A04	Employees' Retirement Benefits	..	..	2,045,000
A05	Grants subsidies and Write off Loans	..	300,000	41,203,000
A06	Transfers	..	..	521,000
A09	Physical assets	..	4,128,000	6,901,000
A13	Repairs and maintenance	..	100,000	4,492,000
Total		..	9,300,000	197,932,000

SECTION XXVI
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Local Government and Rural Development

Current Expenditure on Revenue Account

90. Local Government and Rural Development Division	133,054
	<hr/>
Total	133,054

**NO. 090 .- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 090
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted **Rs. 133,054,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	71,413,000	71,413,000	88,335,000
062 Community Development	27,001,000	27,001,000	44,719,000
Total	98,414,000	98,414,000	133,054,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	56,436,000	56,436,000	64,501,000
A011 Pay	33,354,000	33,354,000	38,450,000
A011-1 Pay of Officer	(17,177,000)	(17,177,000)	(18,508,000)
A011-2 Pay of other Staff	(16,177,000)	(16,177,000)	(19,942,000)
A012 Allowances	23,082,000	23,082,000	26,051,000
A012-1 Regular Allowances	(20,202,000)	(20,202,000)	(22,354,000)
A012-2 Other Allowances (excluding TA)	(2,880,000)	(2,880,000)	(3,697,000)
A02 Project Pre-Investment Analysis	220,000	220,000	2,130,000
A03 Operating Expenses	36,488,000	36,488,000	37,840,000
A04 Employees' Retirement Benefits	100,000	100,000	200,000
A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06 Transfers	220,000	220,000	650,000
A09 Physical assets	1,850,000	1,850,000	23,833,000
A12 Civil Works	50,000	50,000	50,000
A13 Repairs and maintenance	2,050,000	2,050,000	2,850,000
Total	98,414,000	98,414,000	133,054,000

SECTION XXVII

MINISTRY OF MINORITIES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Minorities**

Current expenditure on Revenue Account

91. Minorities Affairs Division

219,707

Total

219,707

NO. 091._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted **Rs.** **219,707,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	124,112,000	207,112,000	219,707,000
	Total	124,112,000	207,112,000	219,707,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	18,262,000	18,262,000	21,620,000
A011	Pay	10,032,000	10,032,000	12,776,000
A011-1	Pay of Officers	(4,757,000)	(4,757,000)	(6,121,000)
A011-2	Pay of other staff	(5,275,000)	(5,275,000)	(6,655,000)
A012	Allowances	8,230,000	8,230,000	8,844,000
A012-1	Regular Allowances	(6,310,000)	(6,310,000)	(6,829,000)
A012-2	Other Allowances (excluding TA)	(1,920,000)	(1,920,000)	(2,015,000)
A03	Operating Expenses	19,615,000	19,615,000	28,095,000
A04	Employees Retirement Benefits	150,000	150,000	150,000
A05	Grants subsidies and Write off Loans	76,450,000	151,450,000	151,450,000
A06	Transfers	8,800,000	16,800,000	17,000,000
A09	Physical assets	210,000	210,000	721,000
A13	Repairs and maintenance	625,000	625,000	671,000
	Total	124,112,000	207,112,000	219,707,000

SECTION XXVIII

MINISTRY OF NARCOTICS CONTROL

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Narcotics Control.

Current Expenditure on Revenue Account

92. Narcotics Control Division

840,889

Total

840,889

No. 092.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs 840,889,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	760,442,000	760,442,000	840,889,000
	Total	760,442,000	760,442,000	840,889,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	439,924,000	439,924,000	456,952,000
A011	Pay	213,950,000	213,950,000	221,424,000
A011-1	Pay of Officers	(65,895,000)	(65,895,000)	(64,746,000)
A011-2	Pay of other staff	(148,055,000)	(148,055,000)	(156,678,000)
A012	Allowances	225,974,000	225,974,000	235,528,000
A012-1	Regular Allowances	(210,000,000)	(210,000,000)	(207,138,000)
A012-2	Other Allowances (excluding T. A)	(15,974,000)	(15,974,000)	(28,390,000)
A03	Operating Expenses	181,372,000	181,372,000	255,859,000
A04	Employees' Retirement Benefits	340,000	340,000	355,000
A05	Grants subsidies and Write off Loans	1,024,000	1,024,000	1,971,000
A06	Transfers	101,785,000	101,785,000	83,571,000
A09	Physical assets	17,403,000	17,403,000	17,066,000
A13	Repairs and maintenance	18,594,000	18,594,000	25,115,000
	Total	760,442,000	760,442,000	840,889,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-87,668,000	-87,668,000	-43,840,000
	Total-Recoveries	-87,668,000	-87,668,000	-43,840,000

**SECTION XXIX
NATIONAL ASSEMBLY AND THE SENATE**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

93. National Assembly	1,301,449
94. The Senate	<u>818,009</u>
Total:-	<u>2,119,458</u>

NO. 093. - NATIONAL ASSEMBLY

DEMAND NO. 093
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs	1,301,449,000
(Charged)	Rs	466,850,000
(Voted)	Rs	834,599,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,146,880,000	1,146,880,000	1,301,449,000
	Total	1,146,880,000	1,146,880,000	1,301,449,000
	(Charged)	414,615,000	414,615,000	466,850,000
	(Voted)	732,265,000	732,265,000	834,599,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	481,335,000	481,335,000	591,717,000
	(Charged)	255,324,000	255,324,000	339,658,000
	(Voted)	226,011,000	226,011,000	252,059,000
A011	Pay	184,130,000	184,130,000	221,741,000
	(Charged)	99,109,000	99,109,000	118,274,000
	(Voted)	85,021,000	85,021,000	103,467,000
A011-1	Pay of Officers	(126,665,000)	(126,665,000)	(154,822,000)
	(Charged)	53,682,000	53,682,000	65,172,000
	(Voted)	72,983,000	72,983,000	89,650,000
A011-2	Pay of Other Staff	(57,465,000)	(57,465,000)	(66,919,000)
	(Charged)	45,427,000	45,427,000	53,102,000
	(Voted)	12,038,000	12,038,000	13,817,000
A012	Allowances	297,205,000	297,205,000	369,976,000
	(Charged)	156,215,000	156,215,000	221,384,000
	(Voted)	140,990,000	140,990,000	148,592,000
A012-1	Regular Allowances	(191,941,000)	(191,941,000)	(197,895,000)
	(Charged)	85,957,000	85,957,000	98,641,000
	(Voted)	105,984,000	105,984,000	99,254,000
A012-2	Other Allowances (excluding TA)	(105,264,000)	(105,264,000)	(172,081,000)
	(Charged)	70,258,000	70,258,000	122,743,000
	(Voted)	35,006,000	35,006,000	49,338,000
A03	Operating Expenses	631,225,000	631,225,000	636,495,000
	(Charged)	138,104,000	138,104,000	109,780,000
	(Voted)	493,121,000	493,121,000	526,715,000
A04	Employees' Retirement Benefits	200,000	200,000	200,000
	(Charged)	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	3,600,000	3,600,000	43,600,000
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	600,000	600,000	40,600,000
A06	Transfers	5,233,000	5,233,000	5,733,000
	(Charged)	2,733,000	2,733,000	2,733,000
	(Voted)	2,500,000	2,500,000	3,000,000
A09	Physical Assets	14,613,000	14,613,000	13,023,000
	(Charged)	9,302,000	9,302,000	5,202,000
	(Voted)	5,311,000	5,311,000	7,821,000
A13	Repairs and Maintenance	10,674,000	10,674,000	10,681,000
	(Charged)	5,952,000	5,952,000	6,277,000
	(Voted)	4,722,000	4,722,000	4,404,000
	Total	1,146,880,000	1,146,880,000	1,301,449,000
	(Charged)	414,615,000	414,615,000	466,850,000
	(Voted)	732,265,000	732,265,000	834,599,000

NO. 094.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs	818,009,000
(Charged)	Rs	428,872,000
(Voted)	Rs	389,137,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	703,638,000	703,638,000	818,009,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	245,831,000	269,181,000	348,920,000
	(Charged)	150,581,000	164,774,000	218,047,000
	(Voted)	95,250,000	104,407,000	130,873,000
A011	Pay	94,281,000	109,230,000	124,045,000
	(Charged)	60,988,000	66,918,000	74,667,000
	(Voted)	33,293,000	42,312,000	49,378,000
A011-1	Pay of Officers	(57,148,000)	(62,808,000)	(76,577,000)
	(Charged)	31,309,000	30,378,000	37,304,000
	(Voted)	25,839,000	32,430,000	39,273,000
A011-2	Pay of other staff	(37,133,000)	(46,422,000)	(47,468,000)
	(Charged)	29,679,000	36,540,000	37,363,000
	(Voted)	7,454,000	9,882,000	10,105,000
A012	Allowances	151,550,000	159,951,000	224,875,000
	(Charged)	89,593,000	97,856,000	143,380,000
	(Voted)	61,957,000	62,095,000	81,495,000
A012-1	Regular Allowances	(97,087,000)	(98,577,000)	(117,043,000)
	(Charged)	53,187,000	55,700,000	65,820,000
	(Voted)	43,900,000	42,877,000	51,223,000
A012-2	Other Allowances (excluding TA)	(54,463,000)	(61,374,000)	(107,832,000)
	(Charged)	36,406,000	42,156,000	77,560,000
	(Voted)	18,057,000	19,218,000	30,272,000
A03	Operating Expenses	420,455,000	392,555,000	403,287,000
	(Charged)	214,079,000	196,086,000	182,640,000
	(Voted)	206,376,000	196,469,000	220,647,000
A04	Employees' Retirement Benefits	320,000	320,000	320,000
	(Charged)	260,000	260,000	260,000
	(Voted)	60,000	60,000	60,000
A05	Grants subsidies and Write off Loans	3,200,000	3,200,000	23,800,000
	(Charged)	2,000,000	2,000,000	2,600,000
	(Voted)	1,200,000	1,200,000	21,200,000
A06	Transfers	11,400,000	14,850,000	15,300,000
	(Charged)	9,400,000	12,100,000	12,100,000
	(Voted)	2,000,000	2,750,000	3,200,000
A09	Physical assets	13,586,000	14,686,000	15,336,000
	(Charged)	9,301,000	10,401,000	5,711,000
	(Voted)	4,285,000	4,285,000	9,625,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and maintenance	8,844,000	8,844,000	11,044,000
	(Charged)	5,812,000	5,812,000	7,512,000
	(Voted)	3,032,000	3,032,000	3,532,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000

SECTION XXX
MINISTRY OF OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Overseas Pakistanis

Current Expenditure on Revenue Account.

95. Overseas Pakistanis Division

437,438

Total:- **437,438**

NO. 095.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted **Rs. 437,438,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	-	-	437,438,000
Total		-	-	437,438,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	235,639,000
A011	Pay			73,065,000
A011-1	Pay of Officers			(15,370,000)
A011-2	Pay of Other Staff			(57,695,000)
A012	Allowances			162,574,000
A012-1	Regular Allowances			(125,814,000)
A012-2	Other Allowances (excluding TA)			(36,760,000)
A03	Operating Expenses	-	-	173,056,000
A04	Employees' Retirement Benefits	-	-	188,000
A05	Grants subsidies and Write off Loans	-	-	600,000
A06	Transfers	-	-	260,000
A09	Physical assets	-	-	21,055,000
A13	Repairs and maintenance	-	-	6,640,000
Total		-	-	437,438,000

SECTION XXXI

MINISTRY OF PARLIAMENTARY AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

96. Parliamentary Affairs Division

188,386

Total

188,386

NO. 096.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs 188,386,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,660,000	161,660,000	188,386,000
Total		161,660,000	161,660,000	188,386,000

OBJECT CLASSIFICATION :				
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
A01	Employees Related Expenses	55,790,000	55,790,000	64,849,000
A011	Pay	27,870,000	27,870,000	34,924,000
A011-1	Pay of Officers	(23,170,000)	(23,170,000)	(28,623,000)
A011-2	Pay of other staff	(4,700,000)	(4,700,000)	(6,301,000)
A012	Allowances	27,920,000	27,920,000	29,925,000
A012-1	Regular Allowances	(21,120,000)	(21,120,000)	(20,469,000)
A012-2	Other Allowances (excluding T. A)	(6,800,000)	(6,800,000)	(9,456,000)
A03	Operating Expenses	101,700,000	101,700,000	119,236,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	1,020,000	1,020,000	1,001,000
A06	Transfers	300,000	300,000	300,000
A09	Physical assets	1,450,000	1,450,000	1,800,000
A13	Repairs and maintenance	1,200,000	1,200,000	1,000,000
Total		161,660,000	161,660,000	188,386,000

SECTION XXXII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources

Current Expenditure on Revenue Account.

97.	Petroleum and Natural Resources Division	169,830
98.	Geological Survey	247,432
99.	Other Expenditure of Petroleum and Natural Resources Division	66,000
		<hr/>
	Total:-	483,262
		<hr/>

NO. 097.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 169,830,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	153,742,000	162,591,000	169,830,000
Total		153,742,000	162,591,000	169,830,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	71,227,000	71,227,000	81,197,000
A011	Pay	42,311,000	42,311,000	49,607,000
A011-1	Pay of Officer	(23,620,000)	(23,620,000)	(27,811,000)
A011-2	Pay of other Staff	(18,691,000)	(18,691,000)	(21,796,000)
A012	Allowances	28,916,000	28,916,000	31,590,000
A012-1	Regular Allowances	(24,166,000)	(24,166,000)	(26,030,000)
A012-2	Other Allowances (excluding TA)	(4,750,000)	(4,750,000)	(5,560,000)
A03	Operating Expenses	75,146,000	83,085,000	82,400,000
A04	Employees' Retirement Benefits	150,000	510,000	550,000
A05	Grants, subsidies and Write off Loans	2,202,000	2,202,000	2,002,000
A06	Transfers	395,000	595,000	405,000
A09	Physical assets	3,442,000	3,442,000	1,841,000
A13	Repairs and maintenance	1,180,000	1,530,000	1,435,000
Total		153,742,000	162,591,000	169,830,000

NO. 098 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted **Rs. 247,432,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	214,332,000	214,333,000	247,432,000
	Total	214,332,000	214,333,000	247,432,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,766,000	165,766,000	205,342,000
A011	Pay	96,766,000	96,766,000	124,324,000
A011-1	Pay of Officers	(50,696,000)	(50,696,000)	(62,813,000)
A011-2	Pay of Other Staff	(46,070,000)	(46,070,000)	(61,511,000)
A012	Allowances	69,000,000	69,000,000	81,018,000
A012-1	Regular Allowances	(63,725,000)	(63,725,000)	(77,361,000)
A012-2	Other Allowances (excluding TA)	(5,275,000)	(5,275,000)	(3,657,000)
A03	Operating Expenses	41,110,000	41,110,000	38,364,000
A04	Employees Retirement Benefits	900,000	901,000	571,000
A05	Grants, Subsidies and Writeoff Loans	105,000	105,000	6,000
A06	Transfers	66,000	66,000	76,000
A09	Physical assets	1,970,000	1,970,000	375,000
A13	Repairs and maintenance	4,415,000	4,415,000	2,698,000
	Total	214,332,000	214,333,000	247,432,000

**NO. 099.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 099
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 66,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	60,000,000	60,000,000	66,000,000
	Total	60,000,000	60,000,000	66,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	60,000,000	60,000,000	66,000,000
	Total	60,000,000	60,000,000	66,000,000

**SECTION XXXIII
MINISTRY OF PLANNING AND DEVELOPMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Planning and Development.**

Current Expenditure on Revenue Account.

100. Planning and Development Division

423,301

Total

423,301

NO. 100.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO.100
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 423,301,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	383,118,000	383,118,000	423,301,000
Total		383,118,000	383,118,000	423,301,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	185,168,000	185,168,000	204,995,000
A011	Pay	121,970,000	121,970,000	135,375,000
A011-1	Pay of Officer	(78,463,000)	(78,463,000)	(86,579,000)
A011-2	Pay of Other Staff	(43,507,000)	(43,507,000)	(48,796,000)
A012	Allowances	63,198,000	63,198,000	69,620,000
A012-1	Regular Allowances	(42,129,000)	(42,129,000)	(46,531,000)
A012-2	Other Allowances (Excluding TA)	(21,069,000)	(21,069,000)	(23,089,000)
A02	Project Pre-Investment Analysis	51,000	51,000	2,000
A03	Operating Expenses	106,355,000	106,355,000	118,101,000
A04	Employees' Retirement Benefits	2,000,000	2,000,000	2,200,000
A05	Grants subsidies and Write off Loans	76,901,000	76,901,000	84,301,000
A06	Transfers	1,926,000	1,926,000	2,345,000
A09	Physical assets	6,502,000	6,502,000	7,136,000
A13	Repairs and maintenance	4,215,000	4,215,000	4,221,000
Total		383,118,000	383,118,000	423,301,000

SECTION XXXIV
MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Population Welfare

Current Expenditure on Revenue Account.

101. Population Welfare Division

219,190

Total

219,190

NO. 101.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted **Rs. 219,190,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	198,425,000	198,425,000	219,190,000
Total		198,425,000	198,425,000	219,190,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	89,048,000	89,048,000	99,769,000
A011	Pay	48,692,000	48,692,000	56,675,000
A011-1	Pay of Officer	(25,226,000)	(25,226,000)	(28,868,000)
A011-2	Pay of Other Staff	(23,466,000)	(23,466,000)	(27,807,000)
A012	Allowances	40,356,000	40,356,000	43,094,000
A012-1	Regular Allowances	(30,365,000)	(30,365,000)	(32,602,000)
A012-2	Other Allowances (excluding TA)	(9,991,000)	(9,991,000)	(10,492,000)
A03	Operating Expenses	93,792,000	94,348,000	102,692,000
A04	Employees' Retirement Benefits	3,190,000	3,190,000	2,215,000
A05	Grants subsidies and Write off Loans	2,700,000	2,700,000	1,800,000
A06	Transfer	424,000	724,000	485,000
A09	Physical Assets	4,881,000	3,305,000	7,440,000
A13	Repairs and maintenance	4,390,000	5,110,000	4,789,000
Total		198,425,000	198,425,000	219,190,000

**SECTION XXXV
MINISTRY OF PORTS AND SHIPPING**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Ports and Shipping**

Current Expenditure on Revenue Account.

102. Ports and Shipping Division

335,765

Total

335,765

NO. 102.- PORT AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P19)
PORT AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION**.

Voted **Rs. 335,765,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not elsewhere defined			
045	Construction and Transport	93,146,000	93,146,000	105,765,000
046	Communications	30,000,000	30,000,000	230,000,000
	Total	123,146,000	123,146,000	335,765,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	53,150,000	53,150,000	61,377,000
A011	Pay	(29,071,000)	29,071,000	34,877,000
A011-1	Pay of Officer	(10,936,000)	(10,936,000)	(12,963,000)
A011-2	Pay of Other Staff	(18,135,000)	(18,135,000)	(21,914,000)
A012	Allowances	24,079,000	24,079,000	26,500,000
A012-1	Regular Allowances	(21,028,000)	(21,028,000)	(23,368,000)
A012-2	Other Allowances (excluding TA)	(3,051,000)	(3,051,000)	(3,132,000)
A03	Operating Expenses	57,075,000	57,075,000	261,010,000
A05	Grants subsidies and Write off Loans	601,000	601,000	1,001,000
A06	Transfer	520,000	520,000	595,000
A09	Physical Assets	1,527,000	1,527,000	1,203,000
A13	Repairs and maintenance	10,273,000	10,273,000	10,579,000
	Total	123,146,000	123,146,000	335,765,000

SECTION XXXVI
MINISTRY OF POSTAL SERVICES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services.**

Current Expenditure on Revenue Account.

103.	Postal Services Division	60,000
104.	Pakistan Post Office Department	8,000,000

Total : **8,060,000**

NO. 103._POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. **60,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications		20,000,000	60,000,000
Total			20,000,000	60,000,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses		810,000	14,300,000
A011	Pay		400,000	8,500,000
A011-1	Pay of Officers		(200,000)	(4,500,000)
A011-2	Pay of other staff		(200,000)	(4,000,000)
A012	Allowances		410,000	5,800,000
A012-1	Regular Allowances		(310,000)	(4,000,000)
A012-2	Other Allowances (excluding TA)		(100,000)	(1,800,000)
A03	Operating Expenses		2,250,000	36,300,000
A04	Employee's Retirement Benefits			2,000,000
A05	Grants subsidies and Write off Loans			1,000,000
A06	Transfers		150,000	1,700,000
A09	Physical Assets		16,665,000	2,100,000
A13	Repairs and Maintenance		125,000	2,600,000
Total			20,000,000	60,000,000

NO. 104._PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,000,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>7,900,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications			8,000,000,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses			4,254,582,000
A011	Pay			2,201,753,000
A011-1	Pay of Officers			(122,400,000)
A011-2	Pay of other staff			(2,079,353,000)
A012	Allowances			2,052,829,000
A012-1	Regular Allowances			(1,787,829,000)
A012-2	Other Allowances (excluding TA)			(265,000,000)
A03	Operating Expenses			1,826,917,000
A04	Employee's Retirement Benefits			1,032,000,000
A05	Grants subsidies and Write off Loans			30,000,000
A06	Transfers			343,000,000
A07	Interest Payment			100,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
A09	Physical Assets			255,000,000
A10	Principle Repayments of Loans			1,000
A12	Civil Works			40,000,000
A13	Repairs and Maintenance			118,500,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

Gross Receipts	-9,300,000,000
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**SECTION XXXVII
MINISTRY OF PRIVATISATION**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Privatisation.**

Current Expenditure on Revenue Account.

105. Privatisation Division	67,338
--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	<u>67,338</u>

NO. 105.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs** **67,338,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	61,742,000	61,743,000	67,338,000
Total		61,742,000	61,743,000	67,338,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	10,534,000	10,534,000	11,604,000
A011	Pay	6,420,000	6,420,000	7,072,000
A011-1	Pay of Officers	(2,876,000)	(2,876,000)	(3,168,000)
A011-2	Pay of other staff	(3,544,000)	(3,544,000)	(3,904,000)
A012	Allowances	4,114,000	4,114,000	4,532,000
A012-1	Regular Allowances	(3,914,000)	(3,914,000)	(4,312,000)
A012-2	Other Allowances (excluding TA)	(200,000)	(200,000)	(220,000)
A03	Operating Expenses	1,432,000	1,432,000	1,535,000
A05	Grants subsidies and Write off Loans	1,000,000	1,501,000	1,500,000
A06	Transfers	48,626,000	48,126,000	52,516,000
A09	Physical Assets	-	-	3,000
A13	Repairs and maintenance	150,000	150,000	180,000
Total		61,742,000	61,743,000	67,338,000

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted **Rs** **-**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	4,187,000	4,187,000	-
Total		4,187,000	4,187,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,281,000	1,281,000	-
A011	Pay	706,000	706,000	
A011-1	Pay of Officers	(705,000)	(705,000)	
A011-2	Pay of other staff	(1,000)	(1,000)	
A012	Allowances	575,000	575,000	
A012-1	Regular Allowances	(423,000)	(423,000)	
A012-2	Other Allowances (excluding TA)	(152,000)	(152,000)	
A03	Operating Expenses	2,605,000	2,605,000	-
A05	Grants subsidies and Write off Loans	1,000	1,000	-
A06	Transfers	50,000	50,000	-
A13	Repairs and maintenance	250,000	250,000	-
Total		4,187,000	4,187,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P18)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs -

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	108,004,000	108,004,000	
	Total	108,004,000	108,004,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,704,000	54,704,000	
A011	Pay	35,048,000	35,048,000	
A011-1	Pay of Officers	(22,450,000)	(22,450,000)	
A011-2	Pay of Other Staff	(12,598,000)	(12,598,000)	
A012	Allowances	19,656,000	19,656,000	
A012-1	Regular Allowances	(17,089,000)	(17,089,000)	
A012-2	Other Allowances (excluding TA)	(2,567,000)	(2,567,000)	
A03	Operating Expenses	48,694,000	48,694,000	
A05	Grants subsidies and Write off Loans	1,999,000	1,999,000	
A06	Transfers	1,121,000	1,121,000	
A09	Physical assets	17,000	17,000	
A13	Repairs and maintenance	1,469,000	1,469,000	
	Total-	108,004,000	108,004,000	

**SECTION XXXVIII
MINISTREY OF RAILWAYS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

106 Pakistan Railways

46,302,370

Total:- 46,302,370

NO. 106.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**

	Total	Rs	46,302,370,000
	<i>(Charged)</i>	<i>Rs</i>	<i>9,499,664,000</i>
	<i>(Voted)</i>	<i>Rs</i>	<i>36,802,706,000</i>

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	38,269,946,000	40,769,946,000	46,302,370,000
Total	38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>	<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>	<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,281,775,000	10,281,775,000	11,053,750,000
A011 Pay	5,426,625,000	6,019,651,000	6,631,750,000
A011-1 Pay of Officers	(241,625,000)	(266,447,000)	(278,750,000)
A011-2 Pay of other staff	(5,185,000,000)	(5,753,204,000)	(6,353,000,000)
A012 Allowances	3,855,150,000	4,262,124,000	4,422,000,000
A012-1 Regular Allowances	(3,782,650,000)	(4,189,124,000)	(4,349,000,000)
A012-2 Other Allowances (excluding TA)	(72,500,000)	(73,000,000)	(73,000,000)
A03 Operating Expenses	9,626,125,000	10,668,308,000	12,995,644,000
A04 Employee's Retirement Benefits	4,300,000,000	4,300,000,000	5,355,000,000
A05 Grants Subsidies and Write off Loans	84,350,000	84,300,000	91,850,000
A06 Transfers	580,096,000	579,486,000	12,910,000
A07 Interest Payment	3,559,873,000	5,309,873,000	6,171,632,000
<i>(Charged)</i>	<i>3,559,873,000</i>	<i>5,309,873,000</i>	<i>6,171,632,000</i>
A08 Loans and Advances	94,420,000	83,948,000	96,450,000
A09 Physical Assets	81,630,000	41,496,000	74,997,000
A10 Principal Re-Payments	5,744,007,000	4,494,007,000	3,328,032,000
<i>(Charged)</i>	<i>5,744,007,000</i>	<i>4,494,007,000</i>	<i>3,328,032,000</i>
A13 Repairs and maintenance	4,917,670,000	4,926,753,000	7,122,105,000
Total	38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>	<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>	<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-38,269,946,000	-40,769,946,000	-46,302,370,000
Total- Recoveries	-38,269,946,000	-40,769,946,000	-46,302,370,000

SECTION XXXIX
MINISTREY OF RELIGIOUS AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious .

Current Expendiutre on Revenue Account.

107 Religious Affairs Division.	71,924
108 Council of Islamic Ideology.	52,280
109 Other Expenditure of Religious Affairs Division.	249,826
	<hr/>
Total:-	374,030

NO. 107.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs 71,924,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	94,220,000	101,020,000	71,924,000
	Total	94,220,000	101,020,000	71,924,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	58,384,000	58,384,000	40,605,000
A011	Pay	35,821,000	35,821,000	25,681,000
A011-1	Pay of Officers	(15,614,000)	(15,614,000)	(10,113,000)
A011-2	Pay of Other Staff	(20,207,000)	(20,207,000)	(15,568,000)
A012	Allowances	22,563,000	22,563,000	14,924,000
A012-1	Regular Allowances	(20,544,000)	(20,544,000)	(13,366,000)
A012-2	Other Allowances (excluding TA)	(2,019,000)	(2,019,000)	(1,558,000)
A03	Operating Expenses	31,627,000	34,277,000	28,222,000
A04	Employees Related Benefits	600,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	275,000	275,000	220,000
A09	Physical Assets	1,155,000	4,555,000	402,000
A13	Repairs and Maintenance	1,179,000	1,679,000	775,000
	Total	94,220,000	101,020,000	71,924,000

NO. 108.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 108
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs **52,280,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS & ZAKAT AND USHR**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	47,271,000	47,271,000	52,280,000
Total		47,271,000	47,271,000	52,280,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	28,220,000	28,220,000	30,206,000
A011	Pay	14,246,000	14,246,000	16,046,000
A011-1	Pay of Officers	(9,246,000)	(9,246,000)	(9,954,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(6,092,000)
A012	Allowances	13,974,000	13,974,000	14,160,000
A012-1	Regular Allowances	(12,574,000)	(12,574,000)	(12,810,000)
A012-2	Other Allowances (excluding TA)	(1,400,000)	(1,400,000)	(1,350,000)
A02	Project Pre-investment analysis	2,500,000	2,500,000	2,500,000
A03	Operating Expenses	16,000,000	16,000,000	18,759,000
A04	Employees Retirement Benefits			100,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	300,000	300,000	303,000
A13	Repairs and maintenance	100,000	100,000	261,000
Total		47,271,000	47,271,000	52,280,000

**NO. 109. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION.**

Voted Rs 249,826,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	12,283,000	12,283,000	14,051,000
074 Public Health Services	46,628,000	46,628,000	49,364,000
084 Religious Affairs	126,881,000	149,154,000	162,411,000
108 Others	21,000,000	21,000,000	24,000,000
Total	206,792,000	229,065,000	249,826,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	71,353,000	71,353,000	85,500,000
A011 Pay	34,626,000	34,626,000	42,239,000
A011-1 Pay of Officers	(13,641,000)	(13,641,000)	(15,589,000)
A011-2 Pay of Other Staff	(20,985,000)	(20,985,000)	(26,650,000)
A012 Allowances	36,727,000	36,727,000	43,261,000
A012-1 Regular Allowances	(29,806,000)	(29,806,000)	(34,988,000)
A012-2 Other Allowances (excluding TA)	(6,921,000)	(6,921,000)	(8,273,000)
A03 Operating Expenses	107,562,000	129,835,000	128,688,000
A04 Employees Retirement Benefits			15,000
A05 Grants Subsidies and Write off Loans	23,155,000	23,155,000	29,687,000
A06 Transfers	151,000	151,000	249,000
A09 Physical Assets	1,219,000	1,219,000	1,973,000
A13 Repairs and Maintenance	3,352,000	3,352,000	3,714,000
Total	206,792,000	229,065,000	249,826,000

SECTION XL
MINISTREY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

110	Scientific and Technological Research Division	298,838
111	Other Expenditure of Scientific and Technological Research Division.	2,777,232
		<hr/>
Total:-		<u>3,076,070</u>

**NO. 110.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**.

Voted Rs 298,838,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	253,107,000	311,727,000	298,838,000
	Total	253,107,000	311,727,000	298,838,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,757,000	41,757,000	49,400,000
A011	Pay	21,166,000	21,166,000	24,849,000
A011-1	Pay of Officers	(11,344,000)	(11,344,000)	(12,921,000)
A011-2	Pay of Other Staff	(9,822,000)	(9,822,000)	(11,928,000)
A012	Allowances	20,591,000	20,591,000	24,551,000
A012-1	Regular Allowances	(15,605,000)	(15,605,000)	(18,745,000)
A012-2	Other Allowances (excluding TA)	(4,986,000)	(4,986,000)	(5,806,000)
A03	Operating Expenses	197,700,000	197,700,000	229,608,000
A04	Employees Retirement Benefits	300,000	300,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	1,810,000	60,430,000	2,247,000
A09	Physical Assets	8,240,000	8,240,000	12,703,000
A13	Repairs and Maintenance	1,700,000	1,700,000	2,880,000
	Total	253,107,000	311,727,000	298,838,000

**NO. 111.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 2,777,232,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	1,332,392,000	1,332,392,000	1,845,232,000
017	Research and Development General Public Services	743,000,000	743,000,000	822,000,000
044	Mining and Manufacturing	31,400,000	31,400,000	32,000,000
107	Administration	72,165,000	72,165,000	78,000,000
Total		2,178,957,000	2,178,957,000	2,777,232,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,900,000	37,900,000	38,378,000
A011	Pay	21,592,000	21,592,000	21,895,000
A011-1	Pay of Officers	(11,882,000)	(11,882,000)	(12,098,000)
A011-2	Pay of Other Staff	(9,710,000)	(9,710,000)	(9,797,000)
A012	Allowances	16,308,000	16,308,000	16,483,000
A012-1	Regular Allowances	(12,581,000)	(12,581,000)	(12,633,000)
A012-2	Other Allowances (excluding T.A)	(3,727,000)	(3,727,000)	(3,850,000)
A02	Project Pre-Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	18,100,000	18,100,000	18,767,000
A05	Grants Subsidies and Write off Loans	2,116,957,000	2,116,957,000	2,714,232,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	4,000,000	4,000,000	4,001,000
A12	Civil works	300,000	300,000	300,000
A13	Repairs and Maintenance	1,350,000	1,350,000	1,204,000
Total		2,178,957,000	2,178,957,000	2,777,232,000

SECTION XLI**MINISTREY OF SOCIAL WELFARE AND SPECIAL EDUCATION**

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

112 Social Welfare and Special Education Division	7,609,737
113 Other Expenditure of Social Welfare and Special Education Division	39,040
Total:-	<u>7,648,777</u>

**NO. 112.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 7,609,737,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
014	Transfers	6,636,500,000	6,636,500,000	7,030,000,000
107	Administration	83,525,000	83,525,000	92,084,000
108	Others	364,300,000	364,300,000	487,653,000
	Total	7,084,325,000	7,084,325,000	7,609,737,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	310,697,000	310,697,000	419,666,000
A011	Pay	188,015,000	188,015,000	259,594,000
A011-1	Pay of Officers	(96,635,000)	(96,635,000)	(134,356,000)
A011-2	Pay of other staff	(91,380,000)	(91,380,000)	(125,238,000)
A012	Allowances	122,682,000	122,682,000	160,072,000
A012-1	Regular Allowances	(110,777,000)	(110,779,000)	(147,042,000)
A012-2	Other Allowances (excluding TA)	(11,905,000)	(11,903,000)	(13,030,000)
A02	Project Pre-Investment Analysis	150,000	150,000	154,000
A03	Operating Expenses	105,937,000	105,937,000	124,223,000
A04	Employees Retirement Benefits	200,000	200,000	230,000
A05	Grants Subsidies and Write off Loans	6,637,106,000	6,637,106,000	7,030,677,000
A06	Transfers	834,000	834,000	958,000
A09	Physical Assets	3,234,000	3,234,000	5,316,000
A13	Repairs and Maintenance	26,167,000	26,167,000	28,513,000
	Total	7,084,325,000	7,084,325,000	7,609,737,000

**NO. 113.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 113
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 39,040,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
094	Education Services Non Definable by Level	35,491,000	35,491,000	39,040,000
	Total	35,491,000	35,491,000	39,040,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans	35,491,000	35,491,000	39,040,000
	Total	35,491,000	35,491,000	39,040,000

SECTION XLII
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

114 Special Initiatives Division

51,837

Total:- 51,837

NO. 114.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 51,837,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing		25,619,000	51,837,000
	Total		25,619,000	51,837,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses		7,115,000	28,548,000
A011	Pay		3,207,000	14,398,000
A011-1	Pay of Officers		(2,107,000)	(7,425,000)
A011-2	Pay of other staff		(1,100,000)	(6,973,000)
A012	Allowances		3,908,000	14,150,000
A012-1	Regular Allowances		(3,506,000)	(12,400,000)
A012-2	Other Allowances (excluding TA)		(402,000)	(1,750,000)
A03	Operating Expenses		8,826,000	17,241,000
A04	Employees Retirement Benefits		1,000	1,000
A05	Grants subsidies and Write off Loans		2,000	2,000
A06	Transfers		50,000	100,000
A09	Physical Assets		9,325,000	5,545,000
A13	Repairs and Maintenance		300,000	400,000
	Total		25,619,000	51,837,000

**SECTION XLIII
MINISTRY OF SPORTS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

Demand presented on behalf of the
Ministry of Sports

Current Expenditure on Revenue Account.

115 Sports Division

370,980

Total:- 370,980

NO. 115.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 370,980,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	310,000,000	312,000,000	340,431,000
081	Recreational and Sporting Services	27,255,000	27,255,000	30,549,000
Total		337,255,000	339,255,000	370,980,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	14,125,000	14,185,000	17,400,000
A011	Pay	7,900,000	7,900,000	10,300,000
A011-1	Pay of Officers	(4,600,000)	(4,600,000)	(6,200,000)
A011-2	Pay of other staff	(3,300,000)	(3,300,000)	(4,100,000)
A012	Allowances	6,225,000	6,225,000	7,100,000
A012-1	Regular Allowances	(5,225,000)	(5,225,000)	(5,913,000)
A012-2	Other Allowances (excluding TA)	(1,000,000)	(1,000,000)	(1,187,000)
A03	Operating Expenses	11,500,000	11,500,000	11,450,000
A05	Grants subsidies and Write off Loans	310,660,000	312,660,000	341,031,000
A06	Transfers	120,000	120,000	149,000
A09	Physical Assets	500,000	500,000	650,000
A13	Repairs and Maintenance	350,000	350,000	300,000
Total		337,255,000	339,255,000	370,980,000

SECTION XLIV
MINISTRY OF STATES AND FRONTIER REGIONS

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

116.	States and Frontier Regions Division	44,640
117.	Frontier Regions	2,227,191
118.	Federally Administered Tribal Areas	7,585,351
119.	Maintenance Allowances to Ex-Rulers	3,749
120.	Afghan Refugees	200,091
Total :		10,061,022

NO. 116.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 116
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs** **44,640,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	33,194,000	41,684,000	44,640,000
	Total	33,194,000	41,684,000	44,640,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	23,864,000	28,364,000	32,240,000
A011	Pay	14,048,000	17,648,000	18,980,000
A011-1	Pay of Officers	(6,000,000)	(7,700,000)	(8,106,000)
A011-2	Pay of other staff	(8,048,000)	(9,948,000)	(10,874,000)
A012	Allowances	9,816,000	10,716,000	13,260,000
A012-1	Regular Allowances	(8,266,000)	(8,866,000)	(10,964,000)
A012-2	Other Allowances (excluding T. A)	(1,550,000)	(1,850,000)	(2,296,000)
A03	Operating Expenses	7,450,000	9,280,000	9,720,000
A04	Employees Retirement Benefits	200,000	700,000	365,000
A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	150,000	410,000	458,000
A09	Physical Assets	380,000	1,680,000	514,000
A13	Repairs and Maintenance	550,000	650,000	743,000
	Total	33,194,000	41,684,000	44,640,000

NO. 117.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 117
(FC21F13)
FRONTIER REGIONS**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,227,191,000**

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,976,940,000	1,976,940,000	2,227,191,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,958,358,000	1,958,358,000	2,198,365,000
A011	Pay	1,195,749,000	1,195,748,000	1,350,893,000
A011-1	Pay of Officers	(238,000)	(238,000)	(496,000)
A011-2	Pay of other staff	(1,195,511,000)	(1,195,510,000)	(1,350,397,000)
A012	Allowances	762,609,000	762,610,000	847,472,000
A012-1	Regular Allowances	(757,786,000)	(757,786,000)	(842,092,000)
A012-2	Other Allowances (excluding T. A)	(4,823,000)	(4,824,000)	(5,380,000)
A03	Operating Expenses	12,654,000	12,654,000	17,249,000
A06	Transfers	583,000	583,000	5,649,000
A09	Physical Assets	2,790,000	2,790,000	3,095,000
A13	Repairs and Maintenance	2,555,000	2,555,000	2,833,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 89,000
Total-	Recoveries	- 89,000	- 89,000	- 89,000

NO. 118.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS**

Voted Rs **7,585,351,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	711,126,000	994,126,000	826,237,000
033	Fire Protection	6,933,000	6,933,000	7,611,000
034	Prison Administration and Operation	5,600,000	5,600,000	6,664,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	539,264,000	539,264,000	613,144,000
044	Mining and Manufacturing	8,400,000	8,400,000	10,124,000
045	Construction and Transport	382,887,000	382,887,000	443,544,000
052	Waste Water Management	210,058,000	210,058,000	414,582,000
073	Hospital Services	904,435,000	904,435,000	976,781,000
074	Public Health Services	19,207,000	19,207,000	20,550,000
076	Health Administration	6,016,000	6,016,000	6,717,000
091	Pre-Primary and Primary Education			
	Affairs and Services	1,699,891,000	1,699,891,000	2,149,015,000
092	Secondary Education Affairs and Services	1,480,399,000	1,480,399,000	1,609,556,000
093	Tertiary Education Affairs and Services	249,973,000	249,973,000	274,963,000
096	Administration	94,307,000	94,307,000	109,699,000
097	Education Affairs and Services not elsewhere classified	101,117,000	101,117,000	112,287,000
108	Others			3,877,000
	Total	6,419,613,000	6,702,613,000	7,585,351,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	5,377,515,000	5,377,515,000	6,244,374,000
A011	Pay	3,330,503,000	3,330,503,000	3,879,283,000
A011-1	Pay of Officers	(653,568,000)	(653,568,000)	(776,683,000)
A011-2	Pay of other staff	(2,676,935,000)	(2,676,935,000)	(3,102,600,000)
A012	Allowances	2,047,012,000	2,047,012,000	2,365,091,000
A012-1	Regular Allowances	(1,955,405,000)	(1,955,405,000)	2,259,659,000
A012-2	Other Allowances (excluding T. A)	(91,607,000)	(91,607,000)	(105,432,000)
A03	Operating Expenses	419,814,000	702,814,000	672,834,000
A04	Employees Retirement Benefits	182,000	182,000	3,000
A05	Grants subsidies and Write off Loans	369,374,000	369,374,000	410,650,000
A06	Transfers	1,170,000	1,170,000	1,281,000
A09	Physical Assets	13,827,000	13,827,000	9,871,000
A13	Repairs and Maintenance	237,731,000	237,731,000	246,338,000
	Total	6,419,613,000	6,702,613,000	7,585,351,000

NO. 119.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21M19)

MAINTENANCE ALLOWANCES TO EX-RULERS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted Rs 3,749,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	3,749,000
Total	3,749,000	3,749,000	3,749,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	3,749,000	3,749,000	3,749,000
A012 Allowances	3,749,000	3,749,000	3,749,000
A012-2 Other Allowances (excluding T. A)	(3,749,000)	(3,749,000)	(3,749,000)
Total	3,749,000	3,749,000	3,749,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-3,749,000
Total-Recoveries	-3,749,000	-3,749,000	-3,749,000

NO. 120\.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 120
(FC21A06)
AFGHAN REFUGEES**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted Rs 200,091,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	151,087,000	142,597,000	200,091,000
Total		151,087,000	142,597,000	200,091,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	120,548,000	120,548,000	154,576,000
A011	Pay	71,031,000	71,031,000	97,238,000
A011-1	Pay of Officers	(21,745,000)	(21,745,000)	(31,598,000)
A011-2	Pay of other staff	(49,286,000)	(49,286,000)	(65,640,000)
A012	Allowances	49,517,000	49,517,000	57,338,000
A012-1	Regular Allowances	(45,007,000)	(45,007,000)	(51,202,000)
A012-2	Other Allowances (excluding T. A)	(4,510,000)	(4,510,000)	(6,136,000)
A03	Operating Expenses	29,291,000	20,801,000	43,403,000
A06	Transfers	42,000	42,000	46,000
A09	Physical Assets	76,000	76,000	184,000
A13	Repairs and Maintenance	1,130,000	1,130,000	1,882,000
Total		151,087,000	142,597,000	200,091,000

SECTION XLV
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

121 Textile Industry Division

110,579

Total- 110,579

NO. 121.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 110,579,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	100,184,000	100,184,000	110,579,000
Total		100,184,000	100,184,000	110,579,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,514,000	37,514,000	41,952,000
A011	Pay	22,419,000	22,419,000	26,449,000
A011-1	Pay of Officers	(13,940,000)	(13,940,000)	(16,034,000)
A011-2	Pay of other staff	(8,479,000)	(8,479,000)	(10,415,000)
A012	Allowances	15,095,000	15,095,000	15,503,000
A012-1	Regular Allowances	(11,914,000)	(11,914,000)	(12,469,000)
A012-2	Other Allowances (excluding TA)	(3,181,000)	(3,181,000)	(3,034,000)
A03	Operating Expenses	14,325,000	14,325,000	15,776,000
A04	Employees Retirement Benefits	101,000	101,000	101,000
A05	Grants Subsidies and Write off Loans	45,669,000	45,669,000	47,601,000
A06	Transfers	665,000	665,000	735,000
A09	Physical Assets	925,000	925,000	3,311,000
A13	Repairs and Maintenance	985,000	985,000	1,103,000
Total		100,184,000	100,184,000	110,579,000

SECTION XLVI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

122	Tourism Division	120,402
123	Other Expenditure of Tourism Division	94,531

Total:- 214,933

NO. 122._TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 120,402,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	81,812,000	81,812,000	120,402,000
	Total	81,812,000	81,812,000	120,402,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	40,724,000	40,724,000	44,980,000
A011	Pay	24,891,000	24,891,000	28,711,000
A011-1	Pay of Officers	(13,528,000)	(13,528,000)	(15,482,000)
A011-2	Pay of other staff	(11,363,000)	(11,363,000)	(13,229,000)
A012	Allowances	15,833,000	15,833,000	16,269,000
A012-1	Regular Allowances	(13,623,000)	(13,623,000)	(13,968,000)
A012-2	Other Allowances (excluding TA)	(2,210,000)	(2,210,000)	(2,301,000)
A03	Operating Expenses	37,078,000	37,078,000	70,712,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants Subsidies and Write off Loans	1,300,000	1,300,000	1,000,000
A06	Transfers	100,000	100,000	200,000
A09	Physical Assets	1,275,000	1,275,000	2,130,000
A13	Repairs and Maintenance	1,135,000	1,135,000	1,180,000
	Total	81,812,000	81,812,000	120,402,000

NO. 123.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 94,531,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	83,335,000	87,070,000	94,531,000
	Total	83,335,000	87,070,000	94,531,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	5,135,000	7,070,000	7,191,000
A05	Grants subsidies and Write off Loans	78,200,000	80,000,000	87,340,000
	Total	83,335,000	87,070,000	94,531,000

SECTION XLVII
MINISTREY OF WATER AND POWER

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

124 Water and Power Division

322,000

Total:- **322,000**

NO. 124.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs 322,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	87,431,000	87,431,000	89,972,000
043	Fuel and Energy	222,307,000	222,307,000	232,028,000
Total		309,738,000	309,738,000	322,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	67,868,000	67,868,000	71,330,000
A011	Pay	41,007,000	41,007,000	44,459,000
A011-1	Pay of Officers	(23,230,000)	(23,730,000)	(24,152,000)
A011-2	Pay of Other Staff	(17,777,000)	(17,277,000)	(20,307,000)
A012	Allowances	26,861,000	26,861,000	26,871,000
A012-1	Regular Allowances	(23,591,000)	(23,591,000)	(23,501,000)
A012-2	Other Allowances (excluding TA)	(3,270,000)	(3,270,000)	(3,370,000)
A03	Operating Expenses	61,933,000	61,933,000	64,168,000
A04	Employees Retirement Benefits	400,000	400,000	600,000
A05	Grants subsidies and Write off Loans	169,532,000	169,532,000	179,132,000
A06	Transfers	1,280,000	1,280,000	2,050,000
A09	Physical assets	5,905,000	5,905,000	1,490,000
A13	Repairs and maintenance	2,820,000	2,820,000	3,230,000
Total		309,738,000	309,738,000	322,000,000

SECTION XLVIII**MINISTREY OF WOMEN DEVELOPMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousand)****Demand presented on behalf of the Ministry of Women
Development.****Current Expenditure on Revenue Account.****125 Women Development Division****85,928****Total:- 85,928**

NO. 125.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs 85,928,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	75,745,000	75,745,000	85,928,000
	Total	75,745,000	75,745,000	85,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,896,000	30,896,000	34,208,000
A011	Pay	18,762,000	18,762,000	19,500,000
A011-1	Pay of Officers	(9,338,000)	(9,338,000)	(9,700,000)
A011-2	Pay of other staff	(9,424,000)	(9,424,000)	(9,800,000)
A012	Allowances	12,134,000	12,134,000	14,708,000
A012-1	Regular Allowances	(9,926,000)	(9,926,000)	(12,520,000)
A012-2	Other Allowances (excluding TA)	(2,208,000)	(2,208,000)	(2,188,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	30,175,000	30,175,000	34,406,000
A05	Grants subsidies and Write off Loans	10,710,000	10,710,000	13,350,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical assets	201,000	201,000	201,000
A13	Repairs and Maintenance	1,800,000	1,800,000	1,800,000
	Total	75,745,000	75,745,000	85,928,000

SECTION XLIX
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

126 Youth Affairs Division

3,699,688

Total:- 3,699,688

NO. 126.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs 3,699,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			3,615,842,000
081	Recreational and Sporting Services	56,118,000	1,206,918,000	83,846,000
Total		56,118,000	1,206,918,000	3,699,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,548,000	11,548,000	15,130,000
A011	Pay	6,685,000	6,685,000	8,900,000
A011-1	Pay of Officers	(3,700,000)	(3,700,000)	(5,000,000)
A011-2	Pay of other staff	(2,985,000)	(2,985,000)	(3,900,000)
A012	Allowances	4,863,000	4,863,000	6,230,000
A012-1	Regular Allowances	(3,563,000)	(3,563,000)	(4,930,000)
A012-2	Other Allowances (excluding TA)	(1,300,000)	(1,300,000)	(1,300,000)
A03	Operating Expenses	11,900,000	1,142,300,000	11,457,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	31,650,000	51,450,000	3,671,642,000
A06	Transfers	100,000	200,000	238,000
A09	Physical Assets	400,000	700,000	401,000
A13	Repairs and Maintenance	420,000	620,000	720,000
Total		56,118,000	1,206,918,000	3,699,688,000

SECTION L
MINISTREY OF ZAKAT AND USHR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat & Ushr.

Current Expenditure on Revenue Account.

127 Zakat and Ushr Division.

52,778

Total:- 52,778

NO. 127.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs 52,778,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs			52,778,000
	Total			52,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			26,104,000
A011	Pay			16,670,000
A011-1	Pay of Officers			(7,670,000)
A011-2	Pay of Other Staff			(9,000,000)
A012	Allowances			9,434,000
A012-1	Regular Allowances			(8,903,000)
A012-2	Other Allowances (excluding TA)			(531,000)
A03	Operating Expenses			19,164,000
A04	Employees Related Benefits			260,000
A05	Grants Subsidies and Write off Loans			801,000
A06	Transfers			205,000
A09	Physical Assets			3,004,000
A13	Repairs and Maintenance			3,240,000
	Total			52,778,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expenditure on Capital Account.

128	Capital Outlay on Purchase of Food	21,963
129	Capital Outlay on Purchase of Fertilizer	6,727
		<hr/>
	Total:-	<u>28,690</u>

**NO. 128.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

**DEMAND NO. 128
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD**

Voted Rs 21,963,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	19,869,000	19,869,000	21,963,000
Total	19,869,000	19,869,000	21,963,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	10,727,000	10,727,000	11,423,000
A011 Pay	6,432,000	6,432,000	6,983,000
A011-1 Pay of Officers	(1,707,000)	(1,707,000)	(1,803,000)
A011-2 Pay of other staff	(4,725,000)	(4,725,000)	(5,180,000)
A012 Allowances	4,295,000	4,295,000	4,440,000
A012-1 Regular Allowances	(3,844,000)	(3,844,000)	(3,834,000)
A012-2 Other Allowances (excluding TA)	(451,000)	(451,000)	(606,000)
A03 Operating Expenses	9,016,000	9,016,000	10,354,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	6,000	6,000	41,000
A13 Repairs and maintenance	115,000	115,000	140,000
Total	19,869,000	19,869,000	21,963,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-19,869,000	-19,869,000	-21,963,000
Total- Recoveries	-19,869,000	-19,869,000	-21,963,000

**NO. 129.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**

Voted Rs 6,727,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,068,000	6,068,000	6,727,000
Total	6,068,000	6,068,000	6,727,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,030,000	5,030,000	4,568,000
A011 Pay	2,988,000	2,988,000	2,774,000
A011-1 Pay of Officers	(831,000)	(831,000)	(690,000)
A011-2 Pay of other staff	(2,157,000)	(2,157,000)	(2,084,000)
A012 Allowances	2,042,000	2,042,000	1,794,000
A012-1 Regular Allowances	(1,712,000)	(1,712,000)	(1,464,000)
A012-2 Other Allowances (excluding TA)	(330,000)	(330,000)	(330,000)
A03 Operating Expenses	850,000	850,000	1,739,000
A04 Employees's Retirement Benefits	150,000	150,000	350,000
A13 Repairs and maintenance	38,000	38,000	70,000
Total	6,068,000	6,068,000	6,727,000

SECTION II**MINISTREY OF KASHMIR AFFAIRS AND NORTHERN AREAS**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.**

Current Expendiutre on Capital Account.

**130 Capital Outlay on Purchase by Kashmir Affairs
and Northern Areas Division**

1,678,600

Total:- 1,678,600

NO. 130.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 130
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs 1,678,600,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000
OBJECT CLASSIFICATION			
A09 Physical assets	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,526,000,000	-3,012,125,000	-1,678,600,000
Total- Recoveries	-1,526,000,000	-3,012,125,000	-1,678,600,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

131 Capital Outlay on Land Reforms

500

Total:- 500

NO. 131.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 131
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**

Voted Rs 500,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	500,000
Total		500,000	500,000	500,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	500,000
Total		500,000	500,000	500,000

SECTION II**MINISTREY OF FINANCE AND REVENUE**

**2009-2010
Budget
Estimate
(Rupees in Thsousands)**

**Demands presented on behalf of the
Ministry of Finance and Revenue**

Current Expendiutre on Capital Account.

132	Federal Miscellaneous Investment	12,121,694
133	Other Loans and Advances by the Federal Government	16,406,642
		<hr/>
	Total:-	<u>28,528,336</u>

NO. 132.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 132
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 12,121,694,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	7,065,606,000	12,121,694,000
	Total	8,846,451,000	7,065,606,000	12,121,694,000
OBJECT CLASSIFICATION				
A06	Transfers	950,000,000	950,000,000	1,100,000,000
A11	Investment	7,896,451,000	6,115,606,000	11,021,694,000
	Total	8,846,451,000	7,065,606,000	12,121,694,000

**NO. 133.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 133
(FC11Y24/FC14Y24)
OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

Voted Rs. 16,406,642,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE AND REVENUE(FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000
OBJECT CLASSIFICATION				
A08	Loans and Avances	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000

SECTION 1
CABINET SECRETARIAT

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

134.	Development Expenditure of Cabinet Division	29,918,865
135.	Other Development Expenditure of Cabinet Division Outside PSDP	70,000,000
136.	Development Expenditure of Establishment Division	3,000
137.	Development Expenditure of National Reconstruction Bureau	50,000
	Total :	<u>99,971,865</u>

**NO. 134._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 29,918,865,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,732,079,000	24,707,134,000	26,505,563,000
014 Transfers			300,000,000
046 Communications	11,996,000	3,205,000	42,601,000
062 Community Development	392,114,000	265,301,000	2,544,989,000
073 Hospital Services	401,601,000	239,637,000	365,250,000
083 Broadcasting and Publishing	2,509,000	1,178,000	2,462,000
107 Administration			158,000,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	10,914,000	3,964,000	11,996,000
A011 Pay	10,482,000	3,934,000	11,995,000
A011-1 Pay of Officers	(7,440,000)	(1,870,000)	(8,652,000)
A011-2 Pay of other staff	(3,042,000)	(2,064,000)	(3,343,000)
A012 Allowances	432,000	30,000	1,000
A012-1 A012-1 Regular Allowances	(432,000)	(30,000)	(1,000)
A03 Operating Expenses	28,720,301,000	24,695,358,000	26,815,447,000
A05 Grants subsidies and Write off Loans	414,866,000	251,771,000	370,813,000
A09 Physical assets	1,667,000	16,000	175,490,000
A12 Civil Works	392,114,000	265,301,000	2,544,989,000
A13 Repairs and maintenance	437,000	45,000	130,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(In Local Currency)	(18,821,485,000)	(17,271,455,000)	(17,515,865,000)

**NO. 135_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 70,000,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,000,000,000	70,000,000,000
014	Transfers	273,778,000	
Total		21,273,778,000	70,000,000,000
OBJECT CLASSIFICATION :			
A03	Operating Expenses	21,000,000,000	70,000,000,000
A05	Grants subsidies and Write off Loans	273,778,000	
Total		21,273,778,000	70,000,000,000

**NO.136 .DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 3,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General public services not elsewhere defined	13,000,000		2,000,000
044	Mining and Manufacturing			750,000
097	Education Affairs, services not elsewhere defined			250,000
Total		13,000,000		3,000,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	652,000		100,000
A011	Pay	552,000		
A011-2	Pay of other staff	(552,000)		
A012	Allowances	100,000		100,000
A012-2	Other Allowances (excluding T. A)	(100,000)		(100,000)
A03	Operating Expenses	12,216,000		1,700,000
A09	Physical assets	132,000		1,200,000
Total		13,000,000		3,000,000

NO. 137._DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 137
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU**

Voted Rs. 50,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	76,714,000	3,880,000	50,000,000
Total		76,714,000	3,880,000	50,000,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses			38,580,000
A011	Pay			29,617,000
A011-1	Pay of Officers			(23,117,000)
A011-2	Pay of other staff			(6,500,000)
A012	Allowances			8,963,000
A012-1	Regular Allowances			(7,403,000)
A012-2	Other Allowances (excluding T. A)			(1,560,000)
A03	Operating Expenses	76,714,000	3,880,000	4,430,000
A06	Transfers			100,000
A09	Physical assets			6,590,000
A13	Repairs and maintenance			300,000
Total		76,714,000	3,880,000	50,000,000
	(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
	(Own Resources)			(50,000,000)
	(Foreign Aid)	(76,714,000)	(3,880,000)	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-76,714,000	-3,880,000	
Total- Recoveries		-76,714,000	-3,880,000	

SECTION II
MINISTRY OF COMMERCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

138.	Development Expenditure of Commerce Division.	839,167
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	Total :	<u>839,167</u>
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**NO. 138_ DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 839,167,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	463,000,000	118,846,000	839,167,000
Total		463,000,000	118,846,000	839,167,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	41,653,000	17,385,000	42,983,000
A011	Pay	40,353,000	16,827,000	42,158,000
A011-1	Pay of Officers	(33,434,000)	(11,450,000)	(33,447,000)
A011-2	Pay of other staff	(6,919,000)	(5,377,000)	(8,711,000)
A012	Allowances	1,300,000	558,000	825,000
A012-1	Regular Allowances	(580,000)	(250,000)	(25,000)
A012-2	Other Allowances (excluding T. A)	(720,000)	(308,000)	(800,000)
A02	Project Pre-investment Analysis	40,000,000	1,500,000	40,000,000
A03	Operating Expenses	131,273,000	19,526,000	77,654,000
A06	Transfers	20,385,000	1,021,000	495,000
A09	Physical assets	48,463,000	15,223,000	148,098,000
A12	Civil Works	178,141,000	63,839,000	528,052,000
A13	Repairs and maintenance	3,085,000	352,000	1,885,000
Total		463,000,000	118,846,000	839,167,000
	(In Foreign Exchange)	(90,000,000)	(1,000,000)	(60,000,000)
	(Own Resources)	(30,000,000)	(1,000,000)	
	(Foreign Aid)	(60,000,000)		(60,000,000)
	(In Local Currency)	(373,000,000)	(117,846,000)	(779,167,000)

SECTION III
MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

139.	Development Expenditure of Communications Division.	165,900
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	Total :	<u>165,900</u>
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**NO. 139_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 165,900,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
045 Construction and Transport	141,059,000	101,059,000	111,900,000
046 Communications	179,500,000	12,000,000	54,000,000
Total	320,559,000	113,059,000	165,900,000
OBJECT CLASSIFICATION :			
A02 Project Pre-Investment Analysis	6,000,000	4,500,000	4,000,000
A03 Operating Expenses	45,390,000	10,890,000	10,900,000
A09 Physical assets	84,169,000	80,169,000	41,000,000
A12 Civil Works	185,000,000	17,500,000	110,000,000
A13 Repairs and maintenance			
Total	320,559,000	113,059,000	165,900,000

SECTION IV
MINISTRY OF CULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

140.	Development Expenditure of Culture Division	449,993
	Total :	<u>449,993</u>

**NO.140. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D10)
DEVELOPMENT EXPENDITURE OF CULTURE DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 449,993,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	117,633,000	50,099,000	123,000,000
095	Subsidiary Services to Education	295,581,000	152,401,000	326,993,000
	Total	413,214,000	202,500,000	449,993,000

OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,150,000	5,226,000	8,695,000
A011	Pay	5,650,000	4,994,000	8,450,000
A011-1	Pay of Officers	(3,500,000)	(2,942,000)	(5,950,000)
A011-2	Pay of other staff	(2,150,000)	(2,052,000)	(2,500,000)
A012	Allowances	500,000	232,000	245,000
A012-1	Regular Allowances	(200,000)	(177,000)	(175,000)
A012-2	Other Allowances (excluding T. A)	(300,000)	(55,000)	(70,000)
A03	Operating Expenses	55,156,000	17,650,000	65,008,000
A06	Transfers	125,000	7,000	93,000
A09	Physical assets	1,595,000	146,000	20,280,000
A12	Civil Works	156,402,000	107,651,000	144,760,000
A13	Repairs and maintenance	193,786,000	71,820,000	211,157,000
	Total	413,214,000	202,500,000	449,993,000
	(In Foreign Exchange)			(33,000,000)
	(Own Resources)			
	(Foreign Aid)			(33,000,000)
	(In Local Currency)	(413,214,000)	(202,500,000)	(416,993,000)

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

08	Recreational, Culture and Religion			-33,000,000
	Total- Recoveries			-33,000,000

SECTION V
MINISTRY OF DEFENCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

141.	Development Expenditure of Defence Division	7,446,836
142.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	14,906
	Total :	<u>7,461,742</u>

NO. 141._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Authorised Rs. 7,446,836,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014	Transfers	750,000,000	- 1,000,000,000
025	Defence Administration	48,910,000	39,527,000 64,600,000
032	Police	27,624,000	23,124,000 48,300,000
041	General economic, commercial and labour affairs	558,987,000	97,765,000 271,880,000
045	Construction and Transport	3,120,223,000	2,023,984,000 5,737,848,000
046	Communications	-	- 200,000,000
063	Water Supply	100,000,000	6,880,000 50,000,000
073	Hospital Services	182,308,000	182,308,000 74,208,000
	Total	4,788,052,000	2,373,588,000 7,446,836,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	21,621,000	11,020,000 32,987,000
A011	Pay	14,422,000	7,235,000 21,637,000
A011-1	Pay of Officers	(9,132,000)	(4,397,000) (12,265,000)
A011-2	Pay of other Staff	(5,290,000)	(2,838,000) (9,372,000)
A012	Allowances	7,199,000	3,785,000 11,350,000
A012-1	Regular Allowances	(7,029,000)	(3,625,000) (10,954,000)
A012-2	Other Allowances (excluding T. A)	(170,000)	(160,000) (396,000)
A03	Operating Expenses	3,209,150,000	2,046,587,000 6,049,760,000
A05	Grants subsidies and Write off Loans	850,000,000	6,880,000 50,000,000
A06	Transfers	45,000	90,000
A09	Physical assets	625,526,000	237,917,000 288,714,000
A12	Civil Works	81,135,000	70,895,000 1,020,647,000
A13	Repairs and maintenance	575,000	289,000 4,638,000
	Total	4,788,052,000	2,373,588,000 7,446,836,000
	(In Foreign Exchange)	(1,941,117,000)	(1,373,122,000) (3,892,258,000)
	(Own Resources)	(1,538,208,000)	(1,373,122,000) (3,222,258,000)
	(Foreign Aid)	(402,909,000)	(670,000,000)
	(In Local Currency)	(2,846,935,000)	(1,000,466,000) (3,554,578,000)

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-170,000,000
	Total- Recoveries	-170,000,000

**NO. 142._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 14,906,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
093 Tertiary education affairs and services	20,000,000	11,334,000	8,666,000
097 Education affairs and services not elsewhere classified	3,240,000	3,240,000	6,240,000
Total	23,240,000	14,574,000	14,906,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	406,000		406,000
A06 Transfers	3,240,000	3,240,000	6,240,000
A09 Physical assets	8,260,000		8,260,000
A12 Civil Works	11,334,000	11,334,000	
Total	23,240,000	14,574,000	14,906,000

SECTION VI
MINISTRY OF DEFENCE PRODUCTION

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence
Production.**

Development Expenditure on Revenue Account.

**143. Development Expenditure of
Defence Production Division**

1,677,000

Total :

1,677,000

**NO. 143._DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 143
(FC22D56)**

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,677,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION .**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
025 Defence Administration	1,450,000,000	515,000,000	1,677,000,000
Total	1,450,000,000	515,000,000	1,677,000,000
OBJECT CLASSIFICATION :			
A09 Physical assets	1,450,000,000	515,000,000	1,660,000,000
A12 Civil Works			17,000,000
Total	1,450,000,000	515,000,000	1,677,000,000
(In Foreign Exchange)	(750,000,000)		(681,000,000)
(Own Resources)	(750,000,000)		(681,000,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(700,000,000)	(515,000,000)	(996,000,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Economic
Affairs and Statistics.

Development Expenditure on Revenue Account.

144.	Development Expenditure of Economic Affairs Division	106,300
145.	Development Expenditure of Statistics Division	130,000
	Total :	<u>236,300</u>

**NO. 144 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC22D15)**

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 106,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	20,325,000	90,500,000
041	General Economic, Commercial and Labour Affairs	12,000,000	6,498,000	15,800,000
Total		102,500,000	26,823,000	106,300,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses		1,897,000	11,088,000
A011	Pay		1,897,000	11,088,000
A011-1	Pay of Officers		(965,000)	(8,340,000)
A011-2	Pay of other staff		(932,000)	(2,748,000)
A03	Operating Expenses	12,000,000	1,358,000	2,675,000
A05	Grants Subsidies and Write off Loans	90,500,000	20,325,000	90,500,000
A09	Physical Assets		3,079,000	1,512,000
A13	Repairs and Maintenance		164,000	525,000
Total		102,500,000	26,823,000	106,300,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-90,500,000	-20,325,000	-90,500,000
Total - Recoveries		-90,500,000	-20,325,000	-90,500,000

**NO. 145 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 145
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 130,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (STATISTICS DIVISION)**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,879,000	114,926,000	130,000,000
Total		130,879,000	114,926,000	130,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,963,000	71,742,000	93,297,000
A011	Pay	33,234,000	43,820,000	51,781,000
A011-1	Pay of Officers	(6,533,000)	(6,729,000)	(10,300,000)
A011-2	Pay of Other Staff	(26,701,000)	(37,091,000)	(41,481,000)
A012	Allowances	21,729,000	27,922,000	41,516,000
A012-1	Regular Allowances	(19,088,000)	(26,593,000)	(37,962,000)
A012-2	Other Allowances (excluding T.A.)	(2,641,000)	(1,329,000)	(3,554,000)
A03	Operating Expenses	69,487,000	38,564,000	33,577,000
A06	Transfers	138,000	102,000	195,000
A09	Physical assets	130,000	146,000	175,000
A13	Repairs and maintenance	6,161,000	4,372,000	2,756,000
Total		130,879,000	114,926,000	130,000,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

146. Development Expenditure of Education Division

8,097,613

Total

8,097,613

**NO. 146_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

Voted Rs. 8,097,613,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
091	Pre-Primary and Primary Education Affairs and Services	21,014,000	15,014,000	77,818,000
092	Secondary Education Affairs and Services	208,114,000	123,114,000	235,967,000
093	Tertiary Education Affairs and Services	1,650,822,000	1,117,196,000	2,309,654,000
095	Subsidiary Services to Education	437,005,000	430,490,000	124,490,000
097	Education Affairs and Services not elsewhere classified	3,952,697,000	2,501,058,000	5,349,684,000
Total	6,269,652,000	4,186,872,000	8,097,613,000	

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	82,246,000	46,491,000	114,012,000
A011	Pay	67,502,000	42,155,000	101,552,000
A011-1	Pay of Officers	(48,019,000)	(35,691,000)	(69,682,000)
A011-2	Pay of Other Staff	(19,483,000)	(6,464,000)	(31,870,000)
A012	Allowances	14,744,000	4,336,000	12,460,000
A012-1	Regular Allowances	(12,557,000)	(3,229,000)	(10,080,000)
A012-2	Other Allowances (excluding TA)	(2,187,000)	(1,107,000)	(2,380,000)
A02	Project Pre-investment Analysis	2,550,000	-	1,500,000
A03	Operating Expenses	1,547,927,000	743,371,000	1,018,220,000
A05	Grants, Subsidies and Write off Loans	1,571,024,000	1,465,934,000	2,111,260,000
A06	Transfers	102,526,000	77,950,000	153,346,000
A09	Physical assets	270,653,000	226,567,000	407,796,000
A12	Civil Works	2,514,133,000	1,560,934,000	4,204,328,000
A13	Repairs and maintenance	178,593,000	65,625,000	87,151,000
Total	6,269,652,000	4,186,872,000	8,097,613,000	
	(In Foreign Exchange)	(43,900,000)	(43,900,000)	(44,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(43,900,000)	(43,900,000)	(44,000,000)
	(In Local Currency)	(6,225,752,000)	(4,142,972,000)	(8,053,613,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

09	Education Affairs and Services	-	-43,900,000	-44,000,000
Total-Recoveries		-	-43,900,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

147.	Development Expenditure of Environment Division	2,248,886
	Total	<hr/> 2,248,886 <hr/>

NO. 147._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 147
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 2,248,886,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,222,794,000	2,722,794,000	2,248,886,000
Total	2,222,794,000	2,722,794,000	2,248,886,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,222,794,000	2,722,794,000	2,248,886,000
Total	2,222,794,000	2,722,794,000	2,248,886,000
(In Foreign Exchange)	(59,000,000)	(59,000,000)	(139,034,000)
(Own Resources)	..	..	(88,303,000)
(Foreign Aid)	(59,000,000)	(59,000,000)	(50,731,000)
(In Local Currency)	(2,163,794,000)	(2,663,794,000)	(2,109,852,000)

SECTION X
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance and Revenue**

Current Expenditure on Revenue Account

148.	Development Expenditure of Finance Division	27,364,559
149.	Other Development Expenditure	73,140,911
150.	Development Expenditure Outside Public Sector Development Programme	87,116,610
151.	Development Expenditure of Revenue Division	2,448,308

	Total	190,070,388
		190,070,388

**NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 27,364,559,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE & REVENUE.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,866,170,000	2,959,785,000	4,864,559,000
093	Tertiary Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
Total		56,866,170,000	19,360,585,000	27,364,559,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	100,666,000	94,114,000	240,994,000
A011	Pay	27,590,000	27,462,000	125,089,000
A011-1	Pay of Officer	(18,900,000)	(18,169,000)	(88,922,000)
A011-2	Pay of Other Staff	(8,690,000)	(9,293,000)	(36,167,000)
A012	Allowances	73,076,000	66,652,000	115,905,000
A012-1	Regular Allowances	(68,776,000)	(62,610,000)	(103,479,000)
A012-2	Other Allowances (excluding T.A)	(4,300,000)	(4,042,000)	(12,426,000)
A03	Operating Expenses	35,634,825,000	776,987,000	1,390,112,000
A05	Grants Subsidies and Write off Loans	19,488,000,000	17,576,374,000	23,894,260,000
A06	Transfers	226,000	226,000	340,000
A09	Physical Assets	687,950,000	422,770,000	731,132,000
A12	Civil Works	950,000,000	485,730,000	1,100,697,000
A13	Repairs and Maintenance	4,503,000	4,384,000	7,024,000
Total		56,866,170,000	19,360,585,000	27,364,559,000
(In Foreign Exchange)		(9,385,568,000)	(8,820,468,000)	(8,972,460,000)
(Own Resources)		(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
(Foreign Aid)		(3,220,448,000)	(2,655,348,000)	(2,636,460,000)
(In Local Currency)		(47,480,602,000)	(10,540,117,000)	(18,392,099,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

09	Education Affairs and Services	..	..	-40,000,000
Total - Recoveries		..	..	-40,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 149
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 73,140,911,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
	(In Foreign Exchange)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(In Local Currency)	(33,904,314,000)	(17,965,645,000)	(70,754,711,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-1,865,305,000	-3,326,879,000	-2,386,200,000
Total - Recoveries		-1,865,305,000	-3,326,879,000	-2,386,200,000

**NO. 150_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 87,116,610,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,200,000,000	150,960,000	4,538,610,000
014	Transfers	5,720,000,000	5,749,000,000	62,578,000,000
041	General Economic, Commercial & Labour Affair			10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	35,000,000,000	31,661,470,000	10,000,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,200,000,000	150,960,000	2,538,610,000
A05	Grants Subsidies and Write off Loans	35,000,000,000	33,661,470,000	75,000,000,000
A06	Transfers	5,720,000,000	3,749,000,000	7,078,000,000
A11	Investment			2,500,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000

**NO. 151._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. **2,448,308,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (REVENUE DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,370,716,000	1,512,360,000	2,448,308,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,321,000	11,321,000	5,580,000
A011	Pay	6,377,000	6,377,000	4,499,000
A011-1	Pay of Officer	(4,375,000)	(4,375,000)	(3,807,000)
A011-2	Pay of Other Staff	(2,002,000)	(2,002,000)	(692,000)
A012	Allowances	4,944,000	4,944,000	1,081,000
A012-1	Regular Allowances	(2,593,000)	(2,593,000)	(779,000)
A012-2	Other Allowances (excluding T.A)	(2,351,000)	(2,351,000)	(302,000)
A03	Operating Expenses	667,466,000	176,066,000	252,219,000
A09	Physical Assets	682,023,000	436,173,000	675,741,000
A12	Civil Works	1,009,716,000	888,610,000	1,514,308,000
A13	Repairs and Maintenance	190,000	190,000	460,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
	(In Foreign Exchange)	(645,000,000)	(880,000,000)	(1,222,000,000)
	(Own Resources)	(20,000,000)	..	..
	(Foreign Aid)	(625,000,000)	(880,000,000)	(1,222,000,000)
	(In Local Currency)	(1,881,774,000)	(632,360,000)	(1,226,308,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2009- 2010
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Food and Agriculture**

Development Expenditure on Revenue Account

152. Development Expenditure of Food and Agriculture Division	17,024,980
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153. Development Expenditure of Agriculture Research	952,000
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Total	17,976,980
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**NO. 152- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

DEMAND NO. 152

(FC22D16)

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2009, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 17,024,980,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	19,564,993,000	13,857,164,000	17,024,980,000
Total	19,564,993,000	13,857,164,000	17,024,980,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	274,244,000	178,308,000	296,385,000
A011 Pay	204,832,000	134,985,000	226,392,000
A011-1 Pay of Officers	(152,296,000)	(98,285,000)	(145,334,000)
A011-2 Pay of Other Staff	(52,536,000)	(36,700,000)	(81,058,000)
A012 Allowances	69,412,000	43,323,000	69,993,000
A012-1 Regular Allowances	(48,181,000)	(28,702,000)	(38,615,000)
A012-2 Other Allowances (excluding T.A.)	(21,231,000)	(14,621,000)	(31,378,000)
A02 Project Pre-investment Analysis	32,501,000	2,500,000	13,001,000
A03 Operating Expenses	763,065,000	397,074,000	811,803,000
A04 Employees Retirement Benefits	1,200,000	1,291,000	1,041,000
A05 Grants subsidies and Write off Loans	16,548,777,000	12,902,337,000	14,510,209,000
A06 Transfers	15,125,000	444,000	1,679,000
A08 Loans and Advances	11,000,000	11,000,000	7,025,000
A09 Physical assets	1,717,454,000	286,931,000	1,191,196,000
A12 Civil Works	183,134,000	68,076,000	166,638,000
A13 Repairs and maintenance	18,493,000	9,203,000	26,003,000
Total -	19,564,993,000	13,857,164,000	17,024,980,000
(In Foreign Exchange)	(901,481,000)	(480,215,000)	(642,955,000)
(Own Resources)	(201,481,000)	..	(37,955,000)
(Foreign Aid)	(700,000,000)	(480,215,000)	(605,000,000)
(In Local Currency)	(18,663,512,000)	(13,376,949,000)	(16,382,025,000)

**NO. 153 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 952,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	950,883,000	365,492,000	952,000,000
Total		950,883,000	365,492,000	952,000,000
OBJECT CLASSIFICATION				
A05	Grants subsidies and Write off Loans	950,883,000	365,492,000	952,000,000
Total		950,883,000	365,492,000	952,000,000

SECTION XII**MINISTRY OF HEALTH****2009 - 2010
Budget
Estimate****(Rupees in Thousand)****Demands presented on behalf of the Ministry of Health****Development Expenditure on Revenue Account**

154	Development Expenditure of Health Division	23,156,120
		<hr/>
	Total	23,156,120
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**NO. 154-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 154

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 23,156,120,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
072	1,000,000	1,000,000	20,000,000	
073	2,665,912,000	914,635,000	4,786,386,000	
074	16,115,242,000	13,392,688,000	18,099,734,000	
075	218,224,000	110,000,000	240,000,000	
076	10,000,000	3,000,000	10,000,000	
Total	19,010,378,000	14,421,323,000	23,156,120,000	
OBJECT CLASSIFICATION				
A01	4,632,549,000	4,085,032,000	5,680,126,000	
A011	357,190,000	258,489,000	596,120,000	
A011-1	(216,695,000)	(139,006,000)	(325,293,000)	
A011-2	(140,495,000)	(119,483,000)	(270,827,000)	
A012	4,275,359,000	3,826,543,000	5,084,006,000	
A012-1	(251,800,000)	(170,012,000)	(296,391,000)	
A012-2	(4,023,559,000)	(3,656,531,000)	(4,787,615,000)	
A02	93,511,000	6,368,000	107,526,000	
A03	9,262,701,000	7,686,794,000	9,524,845,000	
A04	5,616,000	4,434,000	8,871,000	
A06	76,624,000	30,902,000	102,582,000	
A09	2,234,370,000	1,452,835,000	3,444,015,000	
A12	2,468,593,000	942,642,000	3,984,638,000	
A13	236,414,000	212,316,000	303,517,000	
Total -	19,010,378,000	14,421,323,000	23,156,120,000	
(In Foreign Exchange)	(2,107,020,000)	(1,660,764,000)	(2,520,683,000)	
(Own Resources)	(325,000,000)		(446,000,000)	
(Foreign Aid)	(1,782,020,000)	(1,660,764,000)	(2,074,683,000)	
(In Local Currency)	(16,903,358,000)	(12,760,559,000)	(20,635,437,000)	
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
07	Health	-183,000,000	-1,660,764,000	-2,074,683,000
Total - Recoveries		-183,000,000	-1,660,764,000	-2,074,683,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

155. Development Expenditure of Information and
Broadcasting Division

52,763

Total :-

52,763

NO. 155 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Voted Rs. 52,763,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	186,386,000	108,342,000	52,763,000
Total -		186,386,000	108,342,000	52,763,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,712,000	2,117,000	6,701,000
A011	Pay	4,562,000	1,854,000	6,180,000
A011-1	Pay of Officers	(3,195,000)	(427,000)	(4,080,000)
A011-2	Pay of Other Staff	(1,367,000)	(1,427,000)	(2,100,000)
A012	Allowances	1,150,000	263,000	521,000
A012-1	Regular Allowances	(600,000)		(1,000)
A012-2	Other Allowances (excluding TA)	(550,000)	(263,000)	(520,000)
A02	Project Pre-investment Analysis	17,200,000	8,463,000	12,691,000
A03	Operating Expenses	22,710,000	1,138,000	17,108,000
A05	Grants Subsidies and Write off Loans	123,419,000	89,157,000	10,000,000
A06	Transfers	350,000	11,000	315,000
A09	Physical Assets	16,585,000	7,404,000	5,561,000
A13	Repairs and Maintenance	410,000	52,000	387,000
Total -		186,386,000	108,342,000	52,763,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology Telecommunications.

Development Expenditure on Revenue Account.

156 Development Expenditure of Information Technology
and Telecommunications Division

1,118,508

Total :-

1,118,508

**NO. 156.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 1,118,508,000**

II FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	1,554,504,000	561,106,000	874,195,000
046 Communications	421,500,000	222,754,000	244,313,000
Total	1,976,004,000	783,860,000	1,118,508,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	149,120,000	97,509,000	118,727,000
A011 Pay	110,890,000	72,884,000	82,143,000
A011-1 Pay of Officers	(87,569,000)	(58,543,000)	(78,038,000)
A011-2 Pay of other staff	(23,321,000)	(14,341,000)	(4,105,000)
A012 Allowances	38,230,000	24,625,000	36,584,000
A012-1 Regular Allowances	(37,246,000)	(23,726,000)	(36,114,000)
A012-2 Other Allowances (excluding T. A)	(984,000)	(899,000)	(470,000)
A02 Project Pre-investment Analysis	8,800,000	2,226,000	6,430,000
A03 Operating Expenses	103,413,000	34,584,000	56,659,000
A05 Grants subsidies and Write off Loans	1,040,558,000	291,560,000	490,790,000
A06 Transfers	478,000	261,000	347,000
A09 Physical assets	221,670,000	121,975,000	182,416,000
A12 Civil Works	446,504,000	235,258,000	261,402,000
A13 Repairs and maintenance	5,461,000	487,000	1,737,000
Total	1,976,004,000	783,860,000	1,118,508,000
(Foreign Exchange)	(75,000,000)		
(Own Resources)	(75,000,000)		
(Foreign Aid)			
(Local Currency)	(1,901,004,000)	(783,860,000)	(1,118,508,000)

SECTION XV
MINISTRY OF INTERIOR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

157	Development Expenditure of Interior Division	<u>6,703,245</u>
	Total :-	<u>6,703,245</u>

**NO. 157 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 6,703,245,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf MINISTRY OF INTERIOR.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	47,140,000	47,140,000	90,846,000
019	General Public Services not elsewhere defined	3,639,429,000	3,139,429,000	2,109,524,000
032	Police	1,856,539,000	1,273,002,000	2,345,989,000
033	Fire Protection	1,569,000	1,569,000	2,230,000
036	Administration of Public Order	14,000,000		40,340,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,091,000	17,753,000	57,188,000
045	Construction and Transport	178,687,000	178,687,000	1,023,291,000
062	Community Development	971,181,000	916,952,000	993,059,000
063	Water supply	1,000,000		
073	Hospital Services	12,707,000	12,707,000	40,778,000
	Total -	6,741,343,000	5,587,239,000	6,703,245,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	308,914,000	309,977,000	851,605,000
A011	Pay	181,717,000	190,290,000	413,655,000
A011-1	Pay of Officers	(76,492,000)	(76,579,000)	(141,328,000)
A011-2	Pay of Other Staff	(105,225,000)	(113,711,000)	(272,327,000)
A012	Allowances	127,197,000	119,687,000	437,950,000
A012-1	Regular Allowances	(107,790,000)	(100,280,000)	(248,090,000)
A012-2	Other Allowances (excluding T.A)	(19,407,000)	(19,407,000)	(189,860,000)
A03	Operating Expenses	1,043,038,000	956,539,000	891,270,000
A06	Transfers	3,512,644,000	3,012,591,000	1,871,371,000
A09	Physical Assets	810,218,000	453,325,000	874,252,000
A12	Civil Works	1,014,666,000	802,613,000	2,044,238,000
A13	Repairs and Maintenance	51,863,000	52,194,000	170,509,000
	Total -	6,741,343,000	5,587,239,000	6,703,245,000
	(In Foreign Exchange)	(852,000,000)	(792,000,000)	(846,000,000)
	(Own Resources)	(852,000,000)	(792,000,000)	(846,000,000)
	(Foreign Aid)			
	(In Local Currency)	(5,889,343,000)	(4,795,239,000)	(5,857,245,000)

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.

Development Expenditure on Revenue Account.

158	Development Expenditure of Kashmir Affairs and Northern Areas Division	<u>8,375,150</u>
	Total -	<u>8,375,150</u>

**NO. 158.-DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D34)**

**DEVELOPMENT EXPENDITURE OF
KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. 8,375,150,000

II FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	5,617,849,000	5,551,099,000	8,375,150,000
Total	5,617,849,000	5,551,099,000	8,375,150,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	5,617,849,000	5,551,099,000	8,375,150,000
Total	5,617,849,000	5,551,099,000	8,375,150,000

SECTION XVII

MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour, Manpower and Overseas Pakistanis.

Development Expenditure on Revenue Account:

159	Development Expenditure of Labour and Manpower Division	65,400
---	Development Expenditure of Overseas Pakistanis Division	---
	Total -	65,400

**No. 159.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **65,400,000**

II **FUNCTION-cum-OBJECT Classification** under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimates Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	113,830,000	42,320,000	65,400,000
Total	113,830,000	42,320,000	65,400,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	30,241,000	9,740,000	8,660,000
A011 Pay	20,070,000	6,904,000	5,765,000
A011-1 Pay of Officers	(13,521,000)	(4,666,000)	(2,460,000)
A011-2 Pay of other staff	(6,549,000)	(2,238,000)	(3,305,000)
A012 Allowances	10,171,000	2,836,000	2,895,000
A012-1 Regular Allowances	(8,627,000)	(1,755,000)	(1,433,000)
A012-2 Other Allowances (excluding T. A)	(1,544,000)	(1,081,000)	(1,462,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	79,127,000	31,771,000	53,371,000
A04 Employees Retirement Benefits			1,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	385,000	25,000	110,000
A09 Physical Assets	2,897,000	460,000	2,596,000
A13 Repairs and Maintenance	1,179,000	324,000	660,000
Total	113,830,000	42,320,000	65,400,000

No. ---- DEVELOPMENT EXPENDITURE OF OVERSEAS
PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC22D55)
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION.

Voted Rs ----

II FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on
behalf of the **MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimates Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	3,000,000		
	Total	3,000,000		
OBJECT CLASSIFICATION:				
A03	Operating Expenses	3,000,000		
	Total	3,000,000		

SECTION XVIII
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in thousand)

**Demand presented on behalf of the
Ministry of Law and Justice.**

Development Expenditure on Revenue Account

**160 Development Expenditure of Law and
 Justice Division**

1,850,000

Total

1,850,000

**NO. 160-DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 160
(FC 22D47)
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

1 ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**.

Voted Rs **1,850,000,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
031 Law Courts	1,501,000,000	820,000,000	1,850,000,000
Total	1,501,000,000	820,000,000	1,850,000,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,231,000	29,093,000	33,723,000
A011 Pay	14,059,000	8,601,000	11,096,000
A011-1 Pay of Officers	(9,656,000)	(6,035,000)	(7,856,000)
A011-2 Pay of Other Staff	(4,403,000)	(2,566,000)	(3,240,000)
A012 Allowances	37,172,000	20,492,000	22,627,000
A012-1 Regular Allowances	(33,481,000)	(18,567,000)	(20,654,000)
A012-2 Other Allowances (excluding T. A)	(3,691,000)	(1,925,000)	(1,973,000)
A03 Operating Expenses	1,326,629,000	788,936,000	1,813,392,000
A06 Transfers	220,000	51,000	204,000
A09 Physical assets	120,100,000	1,360,000	1,581,000
A12 Civil Works	1,000,000	-	-
A13 Repairs and maintenance	1,820,000	560,000	1,100,000
Total	1,501,000,000	820,000,000	1,850,000,000
(In Foreign Exchange)	(350,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(350,000,000)	-	-
(In Local Currency)	(1,151,000,000)	(820,000,000)	(1,850,000,000)

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DAIRY DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in thousand)

Demand presented on behalf of the
Ministry of Livestock and Dairy Development

Development Expenditure on Revenue Account

161 Development Expenditure of Livestock and
Dairy Development Division

2,548,453

Total

2,548,453

**NO. 161. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 2,548,453,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing			2,548,453,000
	Total			2,548,453,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			32,453,000
A011	Pay			15,878,000
A011-1	Pay of Officers			(10,365,000)
A011-2	Pay of Other Staff			(5,513,000)
A012	Allowances			(16,575,000)
A012-1	Regular Allowances			(14,928,000)
A012-2	Other Allowances (excluding T.A.)			(1,647,000)
A03	Operating Expenses			231,365,000
A04	Employees Retirement Benefits			900,000
A05	Grants subsidies and Write off Loans			2,186,653,000
A09	Physical assets			49,790,000
A12	Civil Works			46,006,000
A13	Repairs and maintenance			1,286,000
	Total -			2,548,453,000
	(Foreign Exchange)			(350,000,000)
	(Own Resources)			(250,000,000)
	(Foreign Aid)			(100,000,000)
	(Local Currency)			(2,198,453,000)
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure :				
04	Economic Affairs			-100,000,000
	Total- Recoveries			-100,000,000

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in thousand)

Demand presented on behalf of the Ministry of Local
Government and Rural Development.

Development Expenditure on Revenue Account

162. Development Expenditure of Local Government
and Rural Development Division

5,443,995

Total

5,443,995

**NO. 162._DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D26)
DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted **Rs 5,443,995,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,420,000,000	3,420,000,000	5,000,000,000
062 Community Development	108,135,000	47,365,000	443,995,000
Total	4,528,135,000	3,467,365,000	5,443,995,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	20,000,000	20,000,000	77,430,000
A03 Operating Expenses	4,483,135,000	3,446,365,000	5,182,065,000
A06 Transfers	-	1,000,000	150,000,000
A12 Civil Works	25,000,000	-	34,500,000
Total	4,528,135,000	3,467,365,000	5,443,995,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Narcotics Control.**

Development Expenditure on Revenue Account.

**163. Development Expenditure of
Narcotics Control Division**

550,050

Total

550,050

**NO. 163.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 163
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 550,050,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
062 Community Development	621,110,000	286,692,000	440,680,000
074 Public Health Services	125,912,000	76,315,000	109,370,000
Total	747,022,000	363,007,000	550,050,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	731,930,000	358,517,000	513,443,000
A09 Physical Assets	15,092,000	4,490,000	36,607,000
Total	747,022,000	363,007,000	550,050,000
(In Foreign Exchange)	(429,670,000)	(173,923,000)	(315,480,000)
(Own Resources)	-	-	-
(Foreign Aid)	(429,670,000)	(173,923,000)	(315,480,000)
(In Local Currency)	(317,352,000)	(189,084,000)	(234,570,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

062 Community Development	-429,670,000	-173,923,000	-315,480,000
Total-Recoveries	-429,670,000	-173,923,000	-315,480,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

164. Development Expenditure of Petroleum
and Natural Resources Division

1,836,144

Total

1,836,144

**No. 164.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 1,836,144,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	500,000,000	-	1,500,000,000
043	Fuel and Energy	107,016,000	180,475,000	336,144,000
Total		607,016,000	180,475,000	1,836,144,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,162,000	5,597,000	11,900,000
A011	Pay	6,835,000	3,891,000	9,767,000
A011-1	Pay of Officers	(4,235,000)	(2,425,000)	(6,896,000)
A011-2	Pay of Other Staff	(2,600,000)	(1,466,000)	(2,871,000)
A012	Allowances	3,327,000	1,706,000	2,133,000
A012-1	Regular Allowances	(1,382,000)	(678,000)	(933,000)
A012-2	Other Allowances (excluding T. A)	(1,945,000)	(1,028,000)	(1,200,000)
A03	Operating Expenses	27,642,000	3,379,000	32,924,000
A05	Grants, Subsidies and Write off Loans	526,320,000	13,164,000	1,684,446,000
A06	Transfers	300,000	115,000	160,000
A09	Physical Assets	21,130,000	7,298,000	19,313,000
A12	Civil Works	20,612,000	150,612,000	86,371,000
A13	Repairs and Maintenance	850,000	310,000	1,030,000
Total		607,016,000	180,475,000	1,836,144,000

SECTION XXIII

MINISTRY OF PLANNING AND DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

165. Development Expenditure of Planning and
Development Division

18,685,222

Total

18,685,222

**No. 165.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 18,685,222,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	11,454,959,000	10,137,167,000	18,685,222,000
Total		11,454,959,000	10,137,167,000	18,685,222,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	362,068,000	330,636,000	860,913,000
A011	Pay	338,229,000	308,175,000	829,346,000
A011-1	Pay of Officers	(319,157,000)	(289,393,000)	(796,551,000)
A011-2	Pay of other staff	(19,072,000)	(18,782,000)	(32,795,000)
A012	Allowances	23,839,000	22,461,000	31,567,000
A012-1	Regular Allowances	(16,760,000)	(15,868,000)	(21,005,000)
A012-2	Other Allowances (excluding T. A)	(7,079,000)	(6,593,000)	(10,562,000)
A02	Project Pre-Investment Analysis	100,000	100,000	100,000
A03	Operating Expenses	10,851,782,000	9,576,534,000	17,028,180,000
A04	Employees' Retirement Benefits	500,000	500,000	500,000
A05	Grants, Subsidies and Writeoffs Loans	-	-	500,000,000
A06	Transfers	1,051,000	987,000	1,670,000
A09	Physical assets	36,803,000	26,049,000	37,056,000
A12	Civil Works	178,702,000	178,702,000	234,610,000
A13	Repairs and maintenance	23,953,000	23,659,000	22,193,000
Total		11,454,959,000	10,137,167,000	18,685,222,000
	(In Foreign Exchange)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
	(In Local Currency)	(10,268,878,000)	(9,176,086,000)	(16,773,866,000)

SECTION XXIV

MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

166.	Development Expenditure of Population Welfare Division	5,270,896
	Total	5,270,896

**NO. 166_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted **Rs. 5,270,896,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
015 General Services	4,315,000,000	4,315,000,000	5,270,896,000
Total	4,315,000,000	4,315,000,000	5,270,896,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	181,430,000	181,430,000	280,968,000
A011 Pay	102,986,000	102,986,000	168,972,000
A011-1 Pay of Officers	(35,795,000)	(35,795,000)	(50,919,000)
A011-2 Pay of other staff	(67,191,000)	(67,191,000)	(118,053,000)
A012 Allowances	78,444,000	78,444,000	111,996,000
A012-1 Regular Allowances	(68,033,000)	(68,033,000)	(95,525,000)
A012-2 Other Allowances (excluding T. A)	(10,411,000)	(10,411,000)	(16,471,000)
A02 Project Pre-Investment Analysis	4,651,000	4,651,000	4,831,000
A03 Operating Expenses	301,595,000	301,595,000	322,943,000
A04 Employees' Retirement Benefits	296,000	296,000	445,000
A05 Grants, Subsidies and Write off Loans	3,399,568,000	3,399,568,000	4,301,699,000
A06 Transfers	889,000	889,000	1,992,000
A09 Physical assets	294,825,000	294,825,000	198,525,000
A12 Civil Works	105,329,000	105,329,000	135,300,000
A13 Repairs and maintenance	26,417,000	26,417,000	24,193,000
Total	4,315,000,000	4,315,000,000	5,270,896,000
(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,090,000,000)	(4,090,000,000)	(5,124,896,000)

SECTION XXV
MINISTRY OF POSTAL SERVICES

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Postal Services.**

Development Expenditure of Revenue Account.

**167. Development Expenditure of
Postal Services Division.**

300,000

Total

300,000

**No. 167.- DEVELOPMENT EXPENDITURE OF MINISTRY OF
POSTAL SERVICES**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D63)
DEVELOPMENT EXPENDITURE OF
MINISTRY OF POSTAL SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted **Rs. 300,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	-	-	300,000,000
Total		-	-	300,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	15,730,000
A011	Pay			5,515,000
A011-1	Pay of Officers			(3,765,000)
A011-2	Pay of Other Staff			(1,750,000)
A012	Allowances			10,215,000
A012-1	Regular Allowances			(7,124,000)
A012-2	Other Allowances (excluding T. A)			(3,091,000)
A03	Operating Expenses	-	-	39,186,000
A09	Physical Assets	-	-	119,178,000
A12	Civil Works	-	-	41,800,000
A13	Repairs and Maintenance	-	-	84,106,000
Total		-	-	300,000,000

SECTION XXVI

MINISTRY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of Ministry of Science
and Technology

Development Expenditure on Revenue Account:

168.	Development Expenditure of Scientific and Technological Research Division	3,140,377
	Total	<u>3,140,377</u>

**NO. 168.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 168
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 3,140,377,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	2,658,788,000	2,658,455,000	2,832,141,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	306,005,000	306,005,000	279,446,000
061 Housing Development	17,861,000	17,861,000	1,469,000
095 Subsidiary services to Education	32,753,000	32,753,000	27,321,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	6,453,000	6,403,000	6,332,000
A011 Pay	4,246,000	4,246,000	4,740,000
A011-1 Pay of Officers	(3,106,000)	(3,106,000)	(3,400,000)
A011-2 Pay of other staff	(1,140,000)	(1,140,000)	(1,340,000)
A012 Allowances	2,207,000	2,157,000	1,592,000
A012-1 Regular Allowances	(1,567,000)	(1,567,000)	(1,167,000)
A012-2 Other Allowances (excluding T. A)	(640,000)	(590,000)	(425,000)
A03 Operating Expenses	5,042,000	5,012,000	4,976,000
A05 Grants subsidies and Write off Loans	3,000,074,000	3,000,074,000	3,125,106,000
A06 Transfers	1,603,000	1,350,000	2,150,000
A09 Physical assets	1,303,000	1,303,000	673,000
A13 Repairs and maintenance	932,000	932,000	1,140,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
(In Foreign Exchange)	(27,000,000)	(27,000,000)	(784,027,000)
(Own Resources)	-	-	(764,027,000)
(Foreign Aid)	(27,000,000)	(27,000,000)	(20,000,000)
(In Local Currency)	(2,988,407,000)	(2,988,074,000)	(2,356,350,000)

SECTION XXVII

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

169 Development Expenditure of Social
Welfare and Special Education Division

487,746

Total:- 487,746

**NO. 169.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 169

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 487,746,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	16,678,000	13,197,000	28,967,000
108	Others	492,839,000	346,483,000	458,779,000
Total		509,517,000	359,680,000	487,746,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	150,440,000	117,840,000	107,699,000
A011	Pay	95,053,000	72,332,000	66,194,000
A011-1	Pay of Officer	(39,669,000)	(29,275,000)	(27,028,000)
A011-2	Pay of other Staff	(55,384,000)	(43,057,000)	(39,166,000)
A012	Allowances	55,387,000	45,508,000	41,505,000
A012-1	Regular Allowances	(42,796,000)	(35,298,000)	(32,713,000)
A012-2	Other Allowances (Excluding TA)	(12,591,000)	(10,210,000)	(8,792,000)
A02	Project Pre-Investment Analysis	301,000	1,000	1,000
A03	Operating Expenses	214,882,000	101,972,000	121,656,000
A05	Grants Subsidies and Write off Loans	14,078,000	10,697,000	26,501,000
A06	Transfer	91,000	29,000	145,000
A09	Physical Assets	44,870,000	52,979,000	64,252,000
A12	Civil Works	71,148,000	63,527,000	159,379,000
A13	Repairs and Maintenance	13,707,000	12,635,000	8,113,000
Total		509,517,000	359,680,000	487,746,000

SECTION XXVIII
MINISTRY OF SPORTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Sports

Development Expenditure on Revenue Account.

170	Development Expenditure of Sports Division	583,161
	Total:-	<hr/> 583,161 <hr/>

**NO. 170.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION.**

Voted **Rs** **583,161,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS.**

	2008-2009 Revised Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	350,419,000	210,000,000	583,161,000
Total	350,419,000	210,000,000	583,161,000

OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	840,000	2,420,000
A011	Pay	475,000	1,280,000
A011-1	Pay of Officers	(350,000)	(750,000)
A011-2	Pay of Other Staff	(125,000)	(530,000)
A012	Allowances	365,000	1,140,000
A012-1	Regular Allowances	(225,000)	(840,000)
A012-2	Other Allowances(excluding TA)	(140,000)	(300,000)
A003	Operting Expenses	1,630,000	5,455,000
A006	Tranafers		100,000
A09	Physical Assets	2,430,000	1,700,000
A12	Civil Works	350,419,000	573,161,000
A13	Repairs and Maintenance	100,000	325,000
Total		350,419,000	583,161,000

SECTION XXIX
MINISTRY OF STATES AND FRONTIER REGIONS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
States and Frontier Regions.

Development Expenditure on Revenue Account.

171	Development Expenditure of Federally Administered Tribal Areas	12,865,000
Total:-		<hr/> 12,865,000 <hr/>

**NO. 171.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 171
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 12,865,000,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for
on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000

SECTION XXX
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

172 Development Expenditure of Textile
Industry Division

484,746

Total:- 484,746

NO. 172- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted R: 484,746,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY .**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	621,938,000	254,300,000	484,746,000
	Total	621,938,000	254,300,000	484,746,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	36,256,000	22,300,000	31,746,000
A12	Civil Works	585,682,000	232,000,000	453,000,000
	Total	621,938,000	254,300,000	484,746,000

SECTION XXXI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Tourism

Development Expenditure on Revenue Account.

173 Development Expenditure of Tourism Division

177,489

Total:-

177,489

**NO.173 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 173
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 177,489,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	18,865,000	10,000,000	177,489,000
Total	18,865,000	10,000,000	177,489,000

OBJECT CLASSIFICATION :			
A01 Employees related expenses	110,000	571,000	1,225,000
A011 Pay	110,000	518,000	1,078,000
A011-1 Pay of Officer	(110,000)	(518,000)	(654,000)
A011-2 Pay of Other Staff			(424,000)
A012 Allowances		53,000	147,000
A012-2 Other Allowances (excluding TA)		(53,000)	(147,000)
A03 Operating Expenses	863,000	223,000	2,155,000
A09 Physical Assets	2,142,000	817,000	167,000
A12 Civil Works	15,750,000	8,389,000	173,764,000
A13 Repairs and Maintenance			178,000
Total	18,865,000	10,000,000	177,489,000

SECTION XXXII
MINISTRY OF WATER AND POWER

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

174.	Development Expenditure of Water and Power Division	43,910,920
	Total:-	<hr/> 43,910,920 <hr/>

**NO. 174.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 174
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPEMNT
EXPENDITURE OF WATER AND POWER DIVISION.**

Voted **Rs.** **43,910,920,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	57,183,480,000	26,743,450,000	42,860,920,000
043 Fuel and Energy	96,800,000	42,750,000	50,000,000
107 Administration	1,000,000,000	1,000,000,000	1,000,000,000
Total	58,280,280,000	27,786,200,000	43,910,920,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	4,434,000	50,000,000
A05 Grants Subsidies and Write off Loans	58,219,030,000	27,770,516,000	43,850,920,000
A12 Civil Works	11,250,000	11,250,000	10,000,000
Total	58,280,280,000	27,786,200,000	43,910,920,000
(In Foreign Exchange)		(200,000,000)	(367,000,000)
(Own Resources)			
(Foreign Aid)		(200,000,000)	(367,000,000)
(In Local Currency)	(58,280,280,000)	(27,586,200,000)	(43,543,920,000)

SECTION XXXIII
MINISTRY OF WOMEN DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Women Development

Development Expenditure on Revenue Account.

175 Development Expenditure of Women
Development Division

343,723

Total:-

343,723

**NO. 175.- DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPEMNT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 175
(FC22D07)**

DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPEMNT DIVISION

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for for defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 343,723,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPMENT** .

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere defined	184,630,000	116,241,000	343,723,000
Total		184,630,000	116,241,000	343,723,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	7,862,000	8,338,000	10,798,000
A011	Pay	7,862,000	8,338,000	10,798,000
A011-1	Pay of Officer	(5,548,000)	(5,786,000)	(7,896,000)
A011-2	Pay of Other Staff	(2,314,000)	(2,552,000)	(2,902,000)
A03	Operating Expenses	176,768,000	107,903,000	332,925,000
Total		184,630,000	116,241,000	343,723,000

SECTION XXXIV
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

176 Development Expenditure of Youth
Affairs Division

47,760

Total:- 47,760

NO. 176.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 47,760,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS .**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	33,920,000	22,200,000	47,760,000
Total		33,920,000	22,200,000	47,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.			2,554,000
A011	Pay			1,382,000
A011-1	Pay of Officer			(772,000)
A011-2	Pay of Other Staff			(610,000)
A012	Allowances			1,172,000
A012-1	Regular Allowances			(711,000)
A012-2	Other Allowances (excluding TA)			(461,000)
A03	Operating Expenses	33,920,000	22,200,000	42,500,000
A09	Physical Assets			2,106,000
A013	Repairs and Maintenance			600,000
Total		33,920,000	22,200,000	47,760,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

177 Capital Outlay on Development of
Atomic Energy

21,981,405

Total:- 21,981,405

NO. 177.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 21,981,405,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	15,788,413,000	15,283,750,000	21,981,405,000
	Total	15,788,413,000	15,283,750,000	21,981,405,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	15,788,413,000	15,283,750,000	21,981,405,000
	Total	15,788,413,000	15,283,750,000	21,981,405,000
	(In Foreign Exchange)	(7,948,188,000)	(10,284,480,000)	(10,304,690,000)
	(Own Resources)	(4,959,188,000)	(6,387,308,000)	(5,874,690,000)
	(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
	(In Local Currency)	(7,840,225,000)	(4,999,270,000)	(11,676,715,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

178 External Development Loans and Advances
by the Federal Government.

55,824,800

Total:- 55,824,800

**NO. 178.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 178

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	55,824,800,000
<i>(Charged)</i>	<i>Rs.</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>31,288,000,000</i>

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>29,102,552,000</i>	<i>29,579,354,000</i>	<i>31,288,000,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>29,102,552,000</i>	<i>29,579,354,000</i>	<i>31,288,000,000</i>
<i>(In Foreign Exchange)</i>	<i>(52,740,685,000)</i>	<i>(52,551,289,000)</i>	<i>(55,824,800,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(52,740,685,000)</i>	<i>(52,551,289,000)</i>	<i>(55,824,800,000)</i>
<i>(In Local Currency)</i>			

SECTION III
MINISTREY OF FINANCE AND REVEENUE

2008-2009
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Finance and Revenue.

Development Expendiutre on Capital Account.

179	Capital Outlay on Federal Investments	411,671
180	Development Loans and Advances by the Federal Government	55,944,244
		<hr/>
	Total:-	<u>56,355,915</u>

NO. 179.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 179
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 411,671,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	166,262,000	102,305,000	411,671,000
Total	166,262,000	102,305,000	411,671,000
OBJECT CLASSIFICATION			
A11 Investment	166,262,000	102,305,000	411,671,000
Total	166,262,000	102,305,000	411,671,000
(In Foreign Exchange)	(12,700,000)	(12,700,000)	(172,748,000)
(Own Resources)	(12,700,000)	(12,700,000)	(172,748,000)
(Foreign Aid)			
(In Local Currency)	(153,562,000)	(89,605,000)	(238,923,000)

**NO. 180.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted R: 55,944,244,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

181 Capital Outlay on Works of
Foreign Affairs Division

250,000

Total:- 250,000

**NO. 181 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 250,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	407,000,000	261,000,000	250,000,000
Total	407,000,000	261,000,000	250,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,061,000	3,061,000	3,151,000
A011 Pay	1,650,000	1,650,000	1,740,000
A011-1 Pay of Officer	(810,000)	(810,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(840,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	1,695,000	2,895,000
A09 Physical Assets	186,901,000	88,050,000	98,901,000
A12 Civil Works	214,140,000	168,191,000	145,050,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	407,000,000	261,000,000	250,000,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

182 Capital Outlay on Civil Works

6,190,859

Total:- 6,190,859

NO. 182.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 182
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 6,190,859,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,745,992,000	3,583,738,000	6,190,859,000
	Total	4,745,992,000	3,583,738,000	6,190,859,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	289,661,000	218,727,000	371,741,000
A12	Civil Works	4,456,331,000	3,365,011,000	5,819,118,000
	Total	4,745,992,000	3,583,738,000	6,190,859,000

SECTION VI
MINISTREY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expendiutre on Capital Account.

183 Capital Outlay on Industrial Development

8,772,261

Total:- 8,772,261

NO. 183 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs 8,772,261,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION .

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000

SECTION VII
MINISTREY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.

Development Expenditure on Capital Account.

184	Capital Outlay on Petroleum and Natural Resources	538,185
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Total:-	_____	538,185

**NO. 184.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 184

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 538,185,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	50,000,000	25,000,000	95,533,000
041 General Economic, Commercial and Labour Affairs	193,384,000	63,384,000	442,652,000
Total	243,384,000	88,384,000	538,185,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	47,501,000	29,838,000	95,129,000
A011 Pay	26,691,000	15,708,000	41,222,000
A011-1 Pay of Officer	(19,700,000)	(10,791,000)	(27,925,000)
A011-2 Pay of other Staff	(6,991,000)	(4,917,000)	(13,297,000)
A012 Allowances	20,810,000	14,130,000	53,907,000
A012-1 Regular Allowances	(15,690,000)	(10,602,000)	(44,227,000)
A012-2 Other Allowances (Excluding TA)	(5,120,000)	(3,528,000)	(9,680,000)
A02 Project Pre-Investment Analysis	36,090,000		26,150,000
A03 Operating Expenses	73,331,000	26,550,000	113,897,000
A05 Grants Subsidies and Write off Loans	50,000,000	25,000,000	95,533,000
A06 Transfers	1,462,000	562,000	3,617,000
A09 Physical Assets	30,490,000	3,930,000	192,256,000
A12 Civil Works		1,000	1,000
A13 Repairs and Maintenance	4,510,000	2,503,000	11,602,000
Total	243,384,000	88,384,000	538,185,000
(In Foreign Exchange)	(45,000,000)	(2,000,000)	(6,366,000)
(Own Resources)			
(Foreing Aid)	(45,000,000)	(2,000,000)	(6,366,000)
(In Local Currency)	(198,384,000)	(86,384,000)	(531,819,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

185 Capital Outlay on Ports and Shipping Division

578,810

Total:- 578,810

NO. 185.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 185

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PORTS AND SHIPPING

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	372,130,000	140,000,000	578,810,000
	Total	372,130,000	140,000,000	578,810,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	338,730,000	140,000,000	578,810,000
A09	Physical Assets	33,400,000		
	Total	372,130,000	140,000,000	578,810,000

SECTION IX
MINISTREY OF RAILWAYS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

186 Capital Outlay on Pakistan Railways

12,681,200

Total:- 12,681,200

NO. 186.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 186

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PAKISTAN RAILWAYS

Voted Rs 12,681,200,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF RAILWAYS.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,505,000,000	5,890,000,000	9,651,200,000
045	Construction and Transport.	3,775,000,000	1,663,634,000	3,030,000,000
Total		11,280,000,000	7,553,634,000	12,681,200,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,775,000,000	1,663,634,000	3,030,000,000
A11	Investment	7,505,000,000	5,890,000,000	9,651,200,000
Total		11,280,000,000	7,553,634,000	12,681,200,000
(In Foreign Exchange)		(6,947,000,000)	(4,575,634,000)	(7,211,000,000)
(Own Resources)		(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
(Foreign Aid)		(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
(In Local Currency)		(4,333,000,000)	(2,978,000,000)	(5,470,200,000)

The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:

04	Economic Affairs	-3,775,000,000	-1,663,634,000	-3,030,000,000
Total - Recoveries		-3,775,000,000	-1,663,634,000	-3,030,000,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

187- Capital Outlay on Special Initiatives

2,793,932

Total:- **2,793,932**

NO. 187 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 187
(FC12C44)
CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 2,793,932,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SPECIAL INITIATIVES.

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Cabinet Secretariat.

-	Staff, Household and Allowances of the President.	390,866
		<hr/>
	Total:-	390,866
		<hr/>

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 390,866,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	353,847,000	349,470,000	390,866,000
Total	353,847,000	349,470,000	390,866,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	161,866,000	154,005,000	185,881,000
A011 Pay	80,358,000	76,267,000	91,550,000
A011-1 Pay of Officers	(30,257,000)	(27,635,000)	(30,821,000)
A011-2 Pay of Other Staff	(50,101,000)	(48,632,000)	(60,729,000)
A012 Allowances	81,508,000	77,738,000	94,331,000
A012-1 Regular Allowances	(73,339,000)	(69,303,000)	(86,812,000)
A012-2 Other Allowances (excluding TA)	(8,169,000)	(8,435,000)	(7,519,000)
A03 Operating Expenses	76,100,000	73,102,000	81,223,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,600,000
A05 Grants Subsidies and Write off Loans	79,502,000	81,702,000	79,502,000
A06 Transfers	12,800,000	17,570,000	19,926,000
A09 Physical Assets	11,652,000	11,353,000	11,906,000
A13 Repairs and Maintenance	10,327,000	10,138,000	10,828,000
Total	353,847,000	349,470,000	390,866,000
Charged	353,847,000	349,470,000	390,866,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	70,334,203
- <i>Foreign Loans Repayments</i>	132,446,428
- <i>Repayment of Short Term Foreign Credits</i>	65,698,762
	<hr/>
Total:-	<u>268,479,393</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 70,334,203,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
Total	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
Total	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 132,446,428,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	96,185,255,000	121,330,832,000	132,446,428,000
Total	96,185,255,000	121,330,832,000	132,446,428,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	96,185,255,000	121,330,832,000	132,446,428,000
Total	96,185,255,000	121,330,832,000	132,446,428,000

**.- REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 65,698,762,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>38,767,488,000</u>	<u>76,146,764,000</u>	<u>65,698,762,000</u>
Total	<u>38,767,488,000</u>	<u>76,146,764,000</u>	<u>65,698,762,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>38,767,488,000</u>	<u>76,146,764,000</u>	<u>65,698,762,000</u>
Total	<u>38,767,488,000</u>	<u>76,146,764,000</u>	<u>65,698,762,000</u>

SECTION III
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the
Ministry of Finance and Revenue

- <i>Audit</i>	<i>1,540,718</i>
- <i>Servicing of Domestic Debt</i>	<i>576,770,100</i>
- <i>Repayment of Domestic Debt</i>	<i>3,916,564,640</i>

Total:- *4,494,875,458*

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,540,718,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	1,211,305,000	1,211,305,000	1,540,718,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	828,395,000	828,395,000	1,026,899,000
A011 Pay	498,333,000	498,333,000	632,646,000
A011-1 Pay of Officers	(276,562,000)	(276,562,000)	(361,103,000)
A011-2 Pay of other Staff	(221,771,000)	(221,771,000)	(271,543,000)
A012 Allowances	330,062,000	330,062,000	394,253,000
A012-1 Regular Allowances	(310,620,000)	(310,620,000)	(352,883,000)
A012-2 Other Allowances (excluding TA)	(19,442,000)	(19,442,000)	(41,370,000)
A03 Operating Expenses	322,475,000	322,475,000	443,937,000
A04 Employees Retirement Benefits	5,500,000	5,500,000	9,500,000
A05 Grants Subsidies and Write off Loans	7,700,000	7,700,000	7,295,000
A06 Transfers	1,728,000	1,728,000	6,575,000
A09 Physical Assets	34,504,000	34,504,000	34,504,000
A13 Repairs and Maintenance	11,003,000	11,003,000	12,008,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-5,227,000	-5,227,000	-5,613,000
Total- Recoveries	-5,227,000	-5,227,000	-5,613,000

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 576,770,100,000

II. FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE(FINANCE DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
Total	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
Total	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 3,916,564,640,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE AND REVENUE(FINANCE DIVISION).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>

SECTION IV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law and Justice*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	613,500
- <i>Islamabad High Court</i>	106,766
- <i>Election</i>	1,161,072
	<hr/>
Total:-	<u>1,881,338</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 613,500,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	354,500,000	354,500,000	613,500,000
Total		354,500,000	354,500,000	613,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	230,500,000	230,500,000	414,684,000
A011	Pay	70,500,000	70,500,000	138,453,000
A011-1	Pay of Officers	(45,000,000)	(45,000,000)	(107,410,000)
A011-2	Pay of Other Staff	(25,500,000)	(25,500,000)	(31,043,000)
A012	Allowances	160,000,000	160,000,000	276,231,000
A012-1	Regular Allowances	(80,000,000)	(80,000,000)	(148,698,000)
A012-2	Other Allowances (excluding TA)	(80,000,000)	(80,000,000)	(127,533,000)
A03	Operating Expenses	95,000,000	95,000,000	134,016,000
A06	Transfers	1,000,000	1,000,000	2,000,000
A09	Physical Assets	20,000,000	20,000,000	48,000,000
A13	Repairs and Maintenance	8,000,000	8,000,000	14,800,000
Total		354,500,000	354,500,000	613,500,000
Charged		354,500,000	354,500,000	613,500,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: 106,766,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courtser	64,800,000	64,800,000	106,766,000
Total		64,800,000	64,800,000	106,766,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	48,600,000	48,600,000	87,385,000
A011	Pay	22,000,000	22,000,000	38,042,000
A011-1	Pay of Officers	(17,000,000)	(17,000,000)	(30,101,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(7,941,000)
A012	Allowances	26,600,000	26,600,000	49,343,000
A012-1	Regular Allowances	(26,000,000)	(26,000,000)	(47,903,000)
A012-2	Other Allowances (excluding TA)	(600,000)	(600,000)	(1,440,000)
A03	Operating Expenses	10,000,000	10,000,000	14,359,000
A05	Grants subsidies and Write off Loans			2,000
A06	Transfers	300,000	300,000	200,000
A09	Physical Assets	5,400,000	5,400,000	2,900,000
A13	Repairs and Maintenance	500,000	500,000	1,920,000
Total		64,800,000	64,800,000	106,766,000
Charged		64,800,000	64,800,000	106,766,000

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,161,072,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	598,970,000	598,970,000	1,161,072,000
Total		598,970,000	598,970,000	1,161,072,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	220,278,000	220,278,000	274,661,000
A011	Pay	128,170,000	128,170,000	168,695,000
A011-1	Pay of Officers	(52,250,000)	(52,250,000)	(70,245,000)
A011-2	Pay of Other Staff	(75,920,000)	(75,920,000)	(98,450,000)
A012	Allowances	92,108,000	92,108,000	105,966,000
A012-1	Regular Allowances	(89,600,000)	(89,600,000)	(101,944,000)
A012-2	Other Allowances (excluding TA)	(2,508,000)	(2,508,000)	(4,022,000)
A03	Operating Expenses	371,115,000	371,115,000	875,657,000
A04	Employees Retirement Benefits	255,000	255,000	809,000
A05	Grants subsidies and Write off Loans	1,305,000	1,305,000	1,306,000
A06	Transfers	78,000	78,000	175,000
A09	Physical Assets	326,000	326,000	1,285,000
A12	Civil Works	3,000	3,000	3,000
A13	Repairs and Maintenance	5,610,000	5,610,000	7,176,000
Total		598,970,000	598,970,000	1,161,072,000
Charged		598,970,000	598,970,000	1,161,072,000

*SECTION V***WAFAQI MOHTESIB SECRETARIAT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.**

- **Wafaqi Mohtesib.**

192,387

Total:- **192,387**

.- WAFAQI MOHTESIB

APPROPRIATIONS

WAFAQI MOHTESIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WAFAQI MOHTESIB** .

Charged R: 192,387,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	149,141,000	149,141,000	192,387,000
	Total	149,141,000	149,141,000	192,387,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	92,702,000	92,702,000	113,247,000
A011	Pay	52,346,000	52,346,000	64,798,000
A011-1	Pay of Officer	(18,386,000)	(18,386,000)	(25,182,000)
A011-2	Pay of Other Staff	(33,960,000)	(33,960,000)	(39,616,000)
A012	Allowances	40,356,000	40,356,000	48,449,000
A012-1	Regular Allowances	(38,400,000)	(38,400,000)	(45,424,000)
A012-2	Other Allowances (excluding TA)	(1,956,000)	(1,956,000)	(3,025,000)
A03	Operating Expenses	53,432,000	54,340,000	75,463,000
A04	Employees Retirement Benefits	120,000	120,000	150,000
A05	Grants subsidies and Write off Loans			1,000
A06	Transfer	84,000	84,000	100,000
A09	Physical Assets	750,000	7,000	971,000
A13	Repairs and Maintenance	2,053,000	1,888,000	2,455,000
	Total	149,141,000	149,141,000	192,387,000
	Charged	149,141,000	149,141,000	192,387,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.

- *Federal Tax Ombudsman*

87,760

Total:- *87,760*

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 87,760,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Ececutive and Legislative Organ, Financial and Fiscal affairs, External Affairs	55,965,000	62,382,000	87,760,000
Total	55,965,000	62,382,000	87,760,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	24,524,000	24,524,000	39,148,000
A011 Pay	13,808,000	13,808,000	21,535,000
A011-1 Pay of Officer	(8,394,000)	(8,394,000)	(10,755,000)
A011-2 Pay of Other Staff	(5,414,000)	(5,414,000)	(10,780,000)
A012 Allowances	10,716,000	10,716,000	17,613,000
A012-1 Regular Allowances	(10,162,000)	(10,162,000)	(16,837,000)
A012-2 Other Allowances (excluding TA)	(554,000)	(554,000)	(776,000)
A03 Operating Expenses	28,593,000	35,010,000	41,813,000
A04 Employees Retirement Benefits	35,000	35,000	40,000
A06 Transfers	245,000	245,000	513,000
A09 Physical assets	1,648,000	1,648,000	4,171,000
A13 Repairs and Maintenance	920,000	920,000	2,075,000
Total	55,965,000	62,382,000	87,760,000
Charged	55,965,000	62,382,000	87,760,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3	4	5
	Rs	Rs	Rs
1. Cabinet		161,664,000	161,664,000
2. Cabinet Division		1,628,301,000	1,628,301,000
3. Emergency Relief and Repatriation		2,933,453,000	2,933,453,000
4. Other Expenditure of Cabinet Division		3,274,286,000	3,274,286,000
5. Establishment Division		1,273,378,000	1,273,378,000
6. Federal Public Service Commission		230,458,000	230,458,000
7. Other Expenditure of Establishment Division		654,273,000	654,273,000
8. Prime Minister's Secretariat		428,177,000	428,177,000
9. National Accountability Bureau		693,793,000	693,793,000
10. National Reconstruction Bureau		110,524,000	110,524,000
11. Prime Minister's Inspection Commission		21,007,000	21,007,000
12. Atomic Energy		3,611,025,000	3,611,025,000
13. Stationery and Printing		47,899,000	47,899,000
14. Commerce Division		4,540,790,000	4,540,790,000
15. Communications Division		2,627,583,000	2,627,583,000
16. Other Expenditure of Communications Division		2,168,734,000	2,168,734,000
17. Culture Division		253,318,000	253,318,000
18. Other Expenditure of Culture Division		239,309,000	239,309,000
19. Defence Division		846,264,000	846,264,000
20. Airports Security Force		1,981,107,000	1,981,107,000
21. Meteorology		417,880,000	417,880,000
22. Survey of Pakistan		436,595,000	436,595,000
23. Federal Government Educational Institutions in Cantonments and Garrisons		1,929,756,000	1,929,756,000
24. Defence Services		342,115,656,000	342,115,656,000
25. Defence Production Division		463,815,000	463,815,000
26. Economic Affairs Division		256,639,000	256,639,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3 Rs	4 Rs	5 Rs
27. Statistics Division		803,676,000	803,676,000
28. Education Division		627,678,000	627,678,000
29. Higher Education Commission		21,500,000,000	21,500,000,000
30. Education		809,020,000	809,020,000
31. Federal Government Educational Institutions in the Capital and Federal Areas		2,281,967,000	2,281,967,000
32. Environment Division		186,543,000	186,543,000
33. Forest		83,698,000	83,698,000
34. Zoological Survey Department		12,582,000	12,582,000
35. Finance Division		698,458,000	698,458,000
36. Controller General of Accounts		1,583,234,000	1,583,234,000
37. Pakistan Mint		264,640,000	264,640,000
38. National Savings		1,105,089,000	1,105,089,000
39. Other Expenditure of Finance Division		2,575,376,000	2,575,376,000
40. Superannuation Allowances and Pensions	1,389,914,000	68,373,068,000	69,762,982,000
41. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	42,350,000,000	10,550,000,000	52,900,000,000
42. Subsidies and Miscellaneous Expenditure		274,167,497,000	274,167,497,000
43. Revenue Division		188,724,000	188,724,000
44. Federal Board of Revenue		1,464,839,000	1,464,839,000
45. Land Customs and Central Excise		2,843,411,000	2,843,411,000
46. Sales Tax		619,574,000	619,574,000
47. Taxes on Income and Corporation Tax		4,699,577,000	4,699,577,000
48. Food and Agriculture Division		245,157,000	245,157,000
49. Agriculture Research		1,092,952,000	1,092,952,000
50. Other Expenditure of Food and Agriculture Division		506,274,000	506,274,000
51. Foreign Affairs Division		627,418,000	627,418,000
52. Foreign Affairs		7,879,477,000	7,879,477,000
53. Other Expenditure of Foreign Affairs Division	294,147,000	1,325,376,000	1,619,523,000
54. Health Division		247,980,000	247,980,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3 Rs	4 Rs	5 Rs
55. Medical Services		4,258,244,000	4,258,244,000
56. Public Health		406,567,000	406,567,000
57. Housing and Works Division		62,493,000	62,493,000
58. Civil Works	12,302,000	1,731,427,000	1,743,729,000
59. Estate Offices		84,696,000	84,696,000
60. Federal Lodges		40,073,000	40,073,000
61. Human Rights Division		56,562,000	56,562,000
62. Industries and Production Division		123,147,000	123,147,000
63. Department of Investment Promotion and Supplies		9,257,000	9,257,000
64. Other Expenditure of Industries and Production Division		392,848,000	392,848,000
65. Information and Broadcasting Division		245,615,000	245,615,000
66. Directorate of Publications, Newsreels and Documentaries		86,725,000	86,725,000
67. Press Information Department		222,312,000	222,312,000
68. Information Services Abroad		342,118,000	342,118,000
69. Other Expenditure of Information and Broadcasting Division		2,119,877,000	2,119,877,000
70. Information Technology and Telecommunications Division		1,616,270,000	1,616,270,000
71. Inter Provincial Coordination Division		20,688,000	20,688,000
72. Interior Division		387,191,000	387,191,000
73. Islamabad		3,895,983,000	3,895,983,000
74. Passport Organisation		757,678,000	757,678,000
75. Civil Armed Forces		13,206,709,000	13,206,709,000
76. Frontier Constabulary		2,844,964,000	2,844,964,000
77. Pakistan Coast Guards		504,316,000	504,316,000
78. Pakistan Rangers		6,366,387,000	6,366,387,000
79. Other Expenditure of Interior Division		1,515,083,000	1,515,083,000
80. Investment Division		92,500,000	92,500,000
81. Board of Investment		116,954,000	116,954,000
82. Kashmir Affairs and Northern Areas Division		205,672,000	205,672,000
83. Other Expenditure of Kashmir Affairs and Northern Areas Division		11,768,571,000	11,768,571,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
84. Northern Areas			5,900,691,000	5,900,691,000
85. Labour and Manpower Division			282,166,000	282,166,000
86. Other Expenditure of Labour and Manpower Division			39,508,000	39,508,000
87. Law and Justice Division			217,515,000	217,515,000
88. Other Expenditure of Law and Justice Division			941,581,000	941,581,000
89. Livestock and Dairy Development Division			197,932,000	197,932,000
90. Local Government and Rural Development Division			133,054,000	133,054,000
91. Minorities Affairs Division			219,707,000	219,707,000
92. Narcotics Control Division			840,889,000	840,889,000
93. National Assembly		466,850,000	834,599,000	1,301,449,000
94. The Senate		428,872,000	389,137,000	818,009,000
95. Overseas Pakistanis Division			437,438,000	437,438,000
96. Parliamentary Affairs Division			188,386,000	188,386,000
97. Petroleum and Natural Resources Division			169,830,000	169,830,000
98. Geological Survey			247,432,000	247,432,000
99. Other Expenditure of Petroleum and Natural Resources Division			66,000,000	66,000,000
100. Planning and Development Division			423,301,000	423,301,000
101. Population Welfare Division			219,190,000	219,190,000
102. Ports and Shipping Division			335,765,000	335,765,000
103. Postal Services Division			60,000,000	60,000,000
104. Pakistan Post Office Department		100,000,000	7,900,000,000	8,000,000,000
105. Privatisation Division			67,338,000	67,338,000
106. Pakistan Railways		9,499,664,000	36,802,706,000	46,302,370,000
107. Religious Affairs Division			71,924,000	71,924,000
108. Council of Islamic Ideology			52,280,000	52,280,000
109. Other Expenditure of Religious Affairs Division			249,826,000	249,826,000
110. Scientific and Technological Research Division			298,838,000	298,838,000
111. Other Expenditure of Scientific and Technological Research Division			2,777,232,000	2,777,232,000
112. Social Welfare and Special Education Division			7,609,737,000	7,609,737,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3 Rs	4 Rs	5 Rs
113. Other Expenditure of Social Welfare and Special Education Division		39,040,000	39,040,000
114. Special Initiatives Division		51,837,000	51,837,000
115. Sports Division		370,980,000	370,980,000
116. States and Frontier Regions Division		44,640,000	44,640,000
117. Frontier Regions		2,227,191,000	2,227,191,000
118. Federally Administered Tribal Areas		7,585,351,000	7,585,351,000
119. Maintenance Allowances to Ex-Rulers		3,749,000	3,749,000
120. Afghan Refugees		200,091,000	200,091,000
121. Textile Industry Division		110,579,000	110,579,000
122. Tourism Division		120,402,000	120,402,000
123. Other Expenditure of Tourism Division		94,531,000	94,531,000
124. Water and Power Division		322,000,000	322,000,000
125. Women Development Division		85,928,000	85,928,000
126. Youth Affairs Division		3,699,688,000	3,699,688,000
127. Zakat and Ushr Division		52,778,000	52,778,000
128. Capital Outlay on Purchase of Food		21,963,000	21,963,000
129. Capital Outlay on Purchase of Fertilizer		6,727,000	6,727,000
130. Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division		1,678,600,000	1,678,600,000
131. Capital Outlay on Land Reforms		500,000	500,000
132. Federal Miscellaneous Investments		12,121,694,000	12,121,694,000
133. Other Loans and Advances by the Federal Government		16,406,642,000	16,406,642,000
134. Development Expenditure of Cabinet Division		29,918,865,000	29,918,865,000
135. Other Development Expenditure of Cabinet Division Outside PSDP		70,000,000,000	70,000,000,000
136. Development Expenditure of Establishment Division		3,000,000	3,000,000
137. Development Expenditure of National Reconstruction Bureau		50,000,000	50,000,000
138. Development Expenditure of Commerce Division		839,167,000	839,167,000
139. Development Expenditure of Communications Division		165,900,000	165,900,000
140. Development Expenditure of Culture Division		449,993,000	449,993,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
141. Development Expenditure of Defence Division		7,446,836,000	7,446,836,000
142. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		14,906,000	14,906,000
143. Development Expenditure of Defence Production Division		1,677,000,000	1,677,000,000
144. Development Expenditure of Economic Affairs Division		106,300,000	106,300,000
145. Development Expenditure of Statistics Division		130,000,000	130,000,000
146. Development Expenditure of Education Division		8,097,613,000	8,097,613,000
147. Development Expenditure of Environment Division		2,248,886,000	2,248,886,000
148. Development Expenditure of Finance Division		27,364,559,000	27,364,559,000
149. Other Development Expenditures		73,140,911,000	73,140,911,000
150. Development Expenditure Outside Public Sector Development Programme		87,116,610,000	87,116,610,000
151. Development Expenditure of Revenue Division		2,448,308,000	2,448,308,000
152. Development Expenditure of Food and Agriculture Division		17,024,980,000	17,024,980,000
153. Development Expenditure of Agriculture Research		952,000,000	952,000,000
154. Development Expenditure of Health Division		23,156,120,000	23,156,120,000
155. Development Expenditure of Information and Broadcasting Division		52,763,000	52,763,000
156. Development Expenditure of Information Technology and Telecommunications Division		1,118,508,000	1,118,508,000
157. Development Expenditure of Interior Division		6,703,245,000	6,703,245,000
158. Development Expenditure of Kashmir Affairs and Northern Areas Division		8,375,150,000	8,375,150,000
159. Development Expenditure of Labour and Manpower Division		65,400,000	65,400,000
160. Development Expenditure of Law and Justice Division		1,850,000,000	1,850,000,000
161. Development Expenditure of Livestock and Dairy Development Division		2,548,453,000	2,548,453,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		3 Rs	4 Rs	5 Rs
162.	Development Expenditure of Local Government and Rural Development Division		5,443,995,000	5,443,995,000
163.	Development Expenditure of Narcotics Control Division		550,050,000	550,050,000
164.	Development Expenditure of Petroleum and Natural Resources Division		1,836,144,000	1,836,144,000
165.	Development Expenditure of Planning and Development Division		18,685,222,000	18,685,222,000
166.	Development Expenditure of Population Welfare Division		5,270,896,000	5,270,896,000
167.	Development Expenditure of Postal Services Division		300,000,000	300,000,000
168.	Development Expenditure of Scientific and Technological Research Division		3,140,377,000	3,140,377,000
169.	Development Expenditure of Social Welfare and Special Education Division		487,746,000	487,746,000
170.	Development Expenditure of Sports Division		583,161,000	583,161,000
171.	Development Expenditure of Federally Administered Tribal Areas		12,865,000,000	12,865,000,000
172.	Development Expenditure of Textile Industry Division		484,746,000	484,746,000
173.	Development Expenditure of Tourism Division		177,489,000	177,489,000
174.	Development Expenditure of Water and Power Division		43,910,920,000	43,910,920,000
175.	Development Expenditure of Women Development Division		343,723,000	343,723,000
176.	Development Expenditure of Youth Affairs Division		47,760,000	47,760,000
177.	Capital Outlay on Development of Atomic Energy		21,981,405,000	21,981,405,000
178.	External Development Loans and Advances by the Federal Government	24,536,800,000	31,288,000,000	55,824,800,000
179.	Capital Outlay on Federal Investments		411,671,000	411,671,000
180.	Development Loans and Advances by the Federal Government		55,944,244,000	55,944,244,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	5
	Rs	Rs	Rs
181. Capital Outlay on Works of Foreign Affairs Division		250,000,000	250,000,000
182. Capital Outlay on Civil Works		6,190,859,000	6,190,859,000
183. Capital Outlay on Industrial Development		8,772,261,000	8,772,261,000
184. Capital Outlay on Petroleum and Natural Resources		538,185,000	538,185,000
185. Capital Outlay on Ports and Shipping Division		578,810,000	578,810,000
186. Capital Outlay on Pakistan Railways		12,681,200,000	12,681,200,000
187. Capital Outlay on Special Initiatives		2,793,932,000	2,793,932,000
---- <i>Staff, Household and Allowances of the President</i>	390,866,000		390,866,000
---- <i>Servicing of Foreign Debt</i>	70,334,203,000		70,334,203,000
---- <i>Foreign Loans Repayment</i>	132,446,428,000		132,446,428,000
---- <i>Repayment of Short Term Foreign Credits</i>	65,698,762,000		65,698,762,000
---- <i>Audit</i>	1,540,718,000		1,540,718,000
---- <i>Servicing of Domestic Debt</i>	576,770,100,000		576,770,100,000
---- <i>Repayment of Domestic Debt</i>	3,916,564,640,000		3,916,564,640,000
---- <i>Supreme Court</i>	613,500,000		613,500,000
---- <i>Islamabad High Court</i>	106,766,000		106,766,000
---- <i>Election</i>	1,161,072,000		1,161,072,000
---- <i>Wafaqi Mohtasib</i>	192,387,000		192,387,000
---- <i>Federal Tax Ombudsman</i>	87,760,000		87,760,000
Total	4,844,985,751,000	1,556,032,078,000	6,401,017,829,000

SCHEDULE II--Contd.

				(Rupees in thousands)		
				2008-2009	2008-2009	2009-2010
Functional Classification and Demand	D.No	D.Code		Budget Estimate	Revised Estimate	Budget Estimate
PART I.-CURRENT EXPENDITURE						
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT						
01 General Public Service				929,043,719	1,132,595,443	1,189,081,746
011 Executive & Legislative Organs Financial and Fical Affairs, External Affairs				780,340,482	950,579,040	939,910,793
Cabinet	1	FC21C01		146,111	146,111	161,664
Cabinet Division	2	FC21C02		1,408,945	1,724,420	1,552,316
Other Expenditure of Cabinet Division	4	FC21Y01		520,409	500,409	555,198
Inter Provincial Coordination Division	--	FC21J06		18,719	18,719	--
Federal Public Service Commission	6	FC21F01		194,890	194,890	230,458
Prime Minister's Secretariat	8	FC21P12		230,870	384,583	428,177
National Accountability Bureau	9	FC21N05		150,000	478,374	693,793
National Reconstruction Bureau	10	FC21N06		100,016	100,016	110,524
Prime Minister's Inspection Commission	11	FC21F02		19,000	19,000	21,007
Finance Division	35	FC21F05		592,428	592,428	698,458
Controller General of Accounts	36	FC21C42		1,428,943	1,428,943	1,583,234
Pakistan Mint	37	FC21P03		239,425	239,425	264,640
National Savings	38	FC21N01		992,730	992,730	1,096,702
Other Expenditure of Finance Division	39	FC21Y07		4,168,197	2,194,197	2,575,376
Superannuation Allowances and Pensions	40	FC24S04		50,051,561	66,699,549	69,762,982
Subsidies and Miscellaneous Expenditure	42	FC21S15		79,626,004	101,706,315	55,487,183
Revenue Division	43	FC21R06		136,885	136,885	188,724
Federal Board of Revenue	44	FC21C05		1,327,021	1,327,021	1,464,839
Land Customs and Central Excise	45	FC21L03		2,566,790	2,566,790	2,843,411
Sales Tax	46	FC21S19		559,572	559,572	619,574
Taxes on Income and Corporation Tax	47	FC21T02		4,240,931	4,241,093	4,699,577
Foreign Affairs Division	51	FC21M06		567,906	572,721	627,418
Foreign Affairs	52	FC21F09		6,061,181	6,072,108	7,879,477
Other Expenditure of Foreign Affairs Division	53	FC24Y10		1,264,655	1,662,978	1,617,593
Information Services Abroad	68	FC21J03		310,119	310,119	342,118
Inter Provincial Coordination Division	71	FC21J11				20,688

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Islamabad	73	FC21J04	101,638	155,438	112,040
Other Expenditure of Law and Justice					
Division	88	FC21Y17	150,249	150,249	193,363
Local Government & Rural Development					
Division	90	FC21M13	71,413	71,413	88,335
National Assembly	93	FC24N03	1,146,880	1,146,880	1,301,449
The Senate	94	FC24T04	703,638	703,638	818,009
Parliamentary Affairs Division	96	FC21P15	161,660	161,660	188,386
Privatisation Division	105	FC21P17	61,742	61,743	67,338
Council of Islamic Ideology	108	FC21A04	47,271	47,271	52,280
Staff Household and Allowances of the	-				
President	-	FC24S08	353,847	349,470	390,866
Servicing of Foreign Debt	-	FC24S10	64,076,938	71,671,990	70,334,203
Foreign Loans Repayment	-	FC24S09	96,185,255	121,330,832	132,446,428
Audit	-	FC24A05	1,211,305	1,211,305	1,540,718
Recoveries	-	FC24A05	-5,227	-5,227	-5,613
Servicing of Domestic Debt	-	FC24S09	459,094,600	558,590,600	576,770,100
Federal Tax Ombudsman	-	FC24F19	55,965	62,382	87,760
012 Foreign Economic Aid			94,200	94,200	99,000
Economic Affairs Division	26	FC21E05	94,200	94,200	99,000
014 Transfers			121,333,734	166,948,539	221,620,212
Grants-in-Aid and Miscellaneous					
Adjustments Between the Federal and					
Provincial Governments	41	FC24G01	38,166,600	40,567,544	52,900,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	66,830,634	110,044,495	147,002,370
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	9,700,000	9,700,000	11,072,000
Social Welfare and Special Education					
Division	112	FC21S20	6,636,500	6,636,500	7,030,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Youth Affairs Division	126	FC21Y30	-	-	3,615,842
015 General Services			1,947,091	1,985,978	2,262,807
Establishment Division	5	FC21E02	392,378	403,751	495,327
Other Expenditure of Establishment Division	7	FC21Y02	273,751	301,265	340,265
Statistics Division	27	FC21S06	683,397	683,397	757,039
Other Expenditure of Interior Division	79	FC21Y15	16,022	16,022	27,685
Planning and Development Division	100	FC21P09	383,118	383,118	423,301
Population Welfare Division	101	FC21P10	198,425	198,425	219,190
016 Basic Research			1,594,332	1,652,952	2,153,489
Information Technology & Telecommunications Division	70	FC21J07	8,833	8,833	9,419
Scientific and Technological Research Division	110	FC21M18	253,107	311,727	298,838
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	1,332,392	1,332,392	1,845,232
017 R & D General Public Services			4,406,383	4,406,383	4,857,202
Atomic Energy	12	FC21A01	3,282,750	3,282,750	3,611,025
Survey of Pakistan Recoveries	22	FC21S03	394,271	394,271	436,595
Zoological Survey Department	34	FC21Z01	11,362	11,362	12,582
Other Expenditure Scientific and Technological Research Division	111	FC21Y21	743,000	743,000	822,000
018 Administration of General Public Service			598,970	598,970	1,161,072
Election	-	FC24E08	598,970	598,970	1,161,072

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
019	General Public Services not elsewhere defined			18,728,527	6,329,381	17,017,171
	Establishment Division	5	FC21E02	492,869	492,869	778,051
	Other Expenditure of Establishment Division	7	FC21Y02	95,655	102,405	128,268
	National Savings	38	FC21N01	7,270	7,270	8,387
	Subsidies and Miscellaneous Expenditure	42	FC21S15	13,000,000	-	8,000,000
	Information Technology and Telecommunications Division	70	FC21J07	209,168	209,168	230,526
	Passport Organisation	74	FC21P08	324,379	624,715	757,678
	Other Expenditure of Interior Division	79	FC21Y15	46,285	46,285	51,093
	Kashmir Affairs & Northern Areas Division	82	FC21S07	186,753	189,031	205,672
	Northern Areas	84	FC21N02	3,546,083	3,546,083	5,900,691
	States & Frontier Regions Division	116	FC21S21	33,194	41,684	44,640
	Federally Administered Tribal Areas	118	FC21F15	711,126	994,126	826,237
	Maintenance Allowances to Ex-Rulers	119	FC21M19	3,749	3,749	3,749
	Recoveries			-3,749	-3,749	-3,749
	Women Development Division	125	FC21W01	75,745	75,745	85,928
	Gross			929,077,695	1,132,629,419	1,189,116,108
01	Total-General Public Service			Recoveries -33,976	-33,976	-34,362
	Net			929,043,719	1,132,595,443	1,189,081,746
02	Defence Affairs & Services			296,077,023	311,303,371	342,913,493
021	Military Defence			294,907,402	308,452,640	341,624,114
	Defence Services	24	FC21D02	295,306,908	308,919,625	342,115,656
	Recoveries			-399,506	-466,985	-491,542
025	Defence Administration			1,169,621	2,850,731	1,289,379

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Defence Division	19	FC21M03	748,289	748,289	825,564
Defence Production Division	25	FC21D37	421,332	2,102,442	463,815
		Gross	296,476,529	311,770,356	343,405,035
02 Total-Defence Affairs & Services		Recoveries:	-399,506	-466,985	-491,542
		Net	296,077,023	311,303,371	342,913,493
03 Public Order and Safety Affairs			26,770,365	27,343,354	34,640,976
031 Law Courts			960,141	963,141	1,482,802
Cabinet Division	2	FC21C02	2	2	2
Islamabad	73	FC21J04	20,921	20,921	38,000
Other Expenditure of Law and Justice Division	88	FC21Y17	370,777	373,777	532,147
Supreme Court	-	FC24S11	354,500	354,500	613,500
Islamabad High Court	-	FC24J08	64,800	64,800	106,766
Wafaqi Mohtesib	-	FC24W03	149,141	149,141	192,387
032 Police			25,029,384	25,421,082	32,168,912
Defence Division	19	FC21M03	1,434,198	1,434,198	
Airport Security Force	20	FC21A09			1,981,107
Interior Division	72	FC21M10	13,895	9,695	13,000
Islamabad	73	FC21J04	1,641,107	1,650,599	3,646,963
Civil Armed Forces	75	FC21C07	10,368,019	10,720,019	12,987,351
Frontier Constabulary	76	FC21F14	2,228,520	2,228,520	2,844,964
Recoveries			-37,820	-37,820	-16,000
Pakistan Coast Guards	77	FC21P13	455,157	455,157	504,316
Pakistan Rangers	78	FC21P14	5,746,536	5,746,536	6,366,387
Other Expenditure of Interior Division	79	FC21Y15	508,211	542,617	792,615
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	21,936	21,936	24,058
Narcotics Control Division	92	FC21N04	760,442	760,442	840,889
Recoveries			-87,668	-87,668	-43,840

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Frontier Regions	117	FC21F13	1,976,940	1,976,940	2,227,191
Recoveries			-89	-89	-89
033 Fire Protection			73,781	73,781	80,967
Islamabad	73	FC21J04	3,023	3,023	2,900
Other Expenditure of Interior Division	79	FC21Y15	63,825	63,825	70,456
Federally Administered Tribal Areas	118	FC21F15	6,933	6,933	7,611
034 Prison Administration and operation			13,055	13,055	14,893
Other Expenditure of Interior Division	79	FC21Y15	7,455	7,455	8,229
Federally Administered Tribal Areas	118	FC21F15	5,600	5,600	6,664
035 R & d Public Order and Safety			18,963	17,963	16,000
Interior Division	72	FC21M10	18,963	17,963	16,000
036 Administration of Public Order			675,041	854,332	877,402
Human Rights Division	--	FC21H04	23,537	25,537	--
Human Rights Division	61	FC21H04	--	--	56,562
Interior Division	72	FC21M10	259,398	266,898	358,191
Recoveries			-34,534	-34,534	-102,364
Other Expenditure of Interior Division	79	FC21Y15	511,836	948,386	565,005
Recoveries			-390,052	-740,052	-430,567
Law and Justice Division	87	FC21M12	171,048	171,048	217,515
Other Expenditure of Law and Justice Division	88	FC21Y17	133,808	217,049	213,060
Gross			27,320,528	28,243,517	35,233,836
03 Total-Public Order and Safety Affairs					
Recoveries			-550,163	-900,163	-592,860
Net			26,770,365	27,343,354	34,640,976

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
04	Economic Affairs			201,151,116	136,678,094	84,926,109
041	General Economic Commercial & labour Affairs			159,198,270	93,767,121	35,169,355
	Commerce Division	14	FC21M01	4,122,894	4,146,581	4,540,790
	Culture Division	17	FC21C04	149,472	149,472	161,229
	Meteorology	21	FC21M04	394,991	394,991	417,880
	Economic Affairs Division	26	FC21E05	138,383	138,383	157,639
	Subsidies and Miscellaneous Expenditure	42	FC21S15	150,613,000	88,039,990	28,857,444
	Other Expenditure of Industries and Production					
	Division	64	FC21Y13	19,441	19,441	23,248
	Islamabad	73	FC21J04	1,336	1,336	1,570
	Labour and Manpower Division	85	FC21L05	236,498	236,499	282,166
	Other Expenditure of Labour and					
	Labour and Manpower Division	86	FC21Y16	6,035,670	35,670	39,508
	Recoveries			-3,000,000		
	Other Expenditure of Law and Justice					
	Division	88	FC21Y17	1,872	1,872	3,011
	Overseas Pakistanis Division	--	FC21Y35	270,381	388,553	--
	Overseas Pakistanis Division	95	FC21Y35	--	--	437,438
	Geological Survey	98	FC21G03	214,332	214,333	247,432
042	Agri, Food, Irrigation, Forestry & Fishing			32,262,197	32,985,046	38,300,103
	Other Expenditure of Cabinet Division	4	FC21Y01	25,600	25,600	28,484
	Statistics Division	27	FC21S06	42,728	42,728	46,637
	Environment Division	32	FC21E06	8,725	8,725	10,156
	Forest	33	FC21F07	76,921	76,921	83,698
	Subsidies and Miscellaneous Expenditure	42	FC21S15	29,172,000	29,885,549	34,820,500
	Food and Agriculture Division	48	FC21F06	223,283	223,283	245,157
	Agriculture Research	49	FC21A07	993,593	993,593	1,092,952
	Other Expenditure of Food and Agriculture					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Division	50	FC21Y09	574,177	574,177	506,274
Recoveries			-106,842	-106,842	-118,333
Islamabad	73	FC21J04	19,317	19,317	19,930
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	606,000	606,000	663,600
Livestock and Dairy Development Division	89	FC21L06		9,300	197,932
Federally Administered Tribal Areas	118	FC21F15	539,264	539,264	613,144
Water and Power Division	124	FC21M20	87,431	87,431	89,972
043 Fuel and Energy			436,049	444,898	467,858
Petroleum and Natural Resources Division	97	FC21M14	153,742	162,591	169,830
Other Expenditure of Petroleum and Natural Resources Division	99	FC21Y19	60,000	60,000	66,000
Water and Power Division	124	FC21M20	222,307	222,307	232,028
044 Mining and Manufacturing			867,092	1,101,273	1,714,559
Other Expenditure of Cabinet Division	4	FC21Y01		410,000	843,819
Other Expenditure of Establishment Division	7	FC21Y02	13,486	13,486	16,057
Stationery and Printing	13	FC21S02	43,260	43,260	47,899
Industries and Production Division	62	FC21M08	111,295	109,901	123,147
Department of Investment Promotion and Supplies	63	FC21D03	8,348	8,304	9,257
Other Expenditure of Industries and Production Division	64	FC21Y13	537,567	337,567	369,600

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
Islamabad	73	FC21J04	1,145	1,145	1,365
Investment Division	--	FC21J10	4,187	4,187	--
Investment Division	80	FC21J10	--	--	92,500
Board of Investment	--	FC21P20	108,004	108,004	--
Board of Investment	81	FC21P20	--	--	116,954
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	31,400	31,400	32,000
Special Initiatives Division	114	FC21S23		25,619	51,837
Federally Administered Tribal Areas	118	FC21F15	8,400	8,400	10,124

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			6,511,263	6,477,776	6,919,429
Communications Division	15	FC21M02	2,376,441	2,376,441	2,627,583
Recoveries			-316,227	-316,227	-434,997
Other Expenditure of Communications Div.	16	FC21Y05	1,946,800	1,946,800	2,141,688
Defence Division	19	FC21M03	18,266	18,266	20,700
Housing and Works Division	57	FC21W02	56,450	56,450	62,493
Civil Works	58	FC21C06	1,735,002	1,735,002	1,743,729
Recoveries			-72,408	-105,765	-111,052
Estate Offices	59	FC21E07	77,342	77,342	84,696
Federal Lodges	60	FC21F10	36,129	35,999	40,073
Information Technology and Telecommunications Division	70	FC21J07	42,435	42,435	46,707
Civil Armed Forces	75	FC21C07	220,250	220,250	204,500
Recoveries			-85,250	-85,250	-56,000
Ports and Shipping Division	102	FC21P19	93,146	93,146	105,765
Federally Administered Tribal Areas	118	FC21F15	382,887	382,887	443,544
046 Communications			1,300,914	1,320,914	1,688,862
Cabinet Division	2	FC21C02	38,327	38,327	42,198
Other Expenditure of Communications Div.	16	FC21Y05	24,587	24,587	27,046
Information Technology and Telecommunications Division	70	FC21J07	1,208,000	1,208,000	1,329,618
Ports and Shipping Division	102	FC21P19	30,000	30,000	230,000
Postal Services Division	103	FC21P22	-	20,000	60,000
047 Other Industries			575,331	581,066	665,943
Sports Division	115	FC21S22	310,000	312,000	340,431
Textile Industry Division	121	FC21T05	100,184	100,184	110,579
Tourism Division	122	FC21T01	81,812	81,812	120,402
Other Expenditure of Tourism Division	123	FC21Y32	83,335	87,070	94,531
		(Gross	204,731,843	137,292,178	85,646,491
04 Total-Economic Affairs		(Recoveries	-3,580,727	-614,084	-720,382
		(Net	201,151,116	136,678,094	84,926,109
05 Environment Protection			210,058	210,058	414,582
052 Waste Water Management			210,058	210,058	414,582

SCHEDULE II.--Contd.

(Rupees in thousands)						
Functional Classification and Demand		Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Federally Administered Tribal Areas	118	FC21F15	210,058	210,058	414,582
	(Gross			210,058	210,058	414,582
05	Total-Environment Protection		(Recoveries	..	..	..
	(Net			210,058	210,058	414,582
06	Housing and Community Amenities			1,358,916	1,358,767	1,521,913
062	Community Development			1,358,916	1,358,767	1,521,913
	Other Expenditure of Cabinet Division	4	FC21Y01	1,168,000	1,168,000	1,297,282
	Environment Division	32	FC21E06	160,589	160,440	176,387
	Islamabad	73	FC21J04	3,326	3,326	3,525
	Local Government and Rural Development D	90	FC21M13	27,001	27,001	44,719
	(Gross			1,358,916	1,358,767	1,521,913
06	Total-Housing and Community Amenities		(Recoveries	..	..	..
	(Net			1,358,916	1,358,767	1,521,913
07	Health			5,489,700	5,489,700	6,484,358
071	Medical Products, Appliances and Equipment			53,845	53,845	64,694
	Health Division	54	FC21H01	69,508	69,508	56,018
	Recoveries			-42,250	-42,250	-23,600
	Public Health	56	FC21P05	26,587	26,587	32,276
073	Hospital Services			4,891,832	4,891,832	5,707,618
	Other Expenditure of Cabinet Division	4	FC21Y01	324,900	324,900	482,862
	Health Division	54	FC21H01	3,758	3,758	3,238
	Medical Services	55	FC21M07	3,645,195	3,645,195	4,229,325
	Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	1,261	1,261	1,361
	Other Expenditure of Religious Affairs Division	109	FC21Y20	12,283	12,283	14,051
	Federally Administered Tribal Areas	118	FC21F15	904,435	904,435	976,781
074	Public Health Services			347,104	347,104	469,138
	Health Division	54	FC21H01	10,075	10,075	10,075
	Public Health	56	FC21P05	257,783	257,783	374,291
	Civil Armed Forces	75	FC21C07	13,411	13,411	14,858
	Other Expenditure of Religious Affairs					

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	109	FC21Y20	46,628	46,628	49,364
Federally Administered Tribal Areas	118	FC21F15	19,207	19,207	20,550
075 R & D Health			2,000	2,000	2,000
Medical Services	55	FC21M07	2,000	2,000	2,000
076 Health Administration			194,919	194,919	240,908
Health Division	54	FC21H01	141,266	141,266	178,649
Medical Services	55	FC21M07	12,525	12,525	16,774
Islamabad	73	FC21J04	30,089	30,089	32,600
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	5,023	5,023	6,168
Federally Administered Tribal Areas	118	FC21F15	6,016	6,016	6,717
	(Gross		5,531,950	5,531,950	6,507,958
07 Total-Health	(Recoveries		-42,250	-42,250	-23,600
	(Net		5,489,700	5,489,700	6,484,358
08 Recreational, Cultural and Religion			3,190,882	4,563,499	3,696,997
081 Recreational and Sporting Services			84,013	1,234,813	114,865
Other Expenditure of Establishment					
Division	7	FC21Y02	640	640	470
Sports Division	115	FC21S22	27,255	27,255	30,549
Youth Affairs Division	126	FC21Y30	56,118	1,206,918	83,846
082 Cultural Services			289,311	289,311	352,594
Other Expenditure of Establishment					
Division	7	FC21Y02	22,749	22,749	27,494
Culture Division	17	FC21C04	70,994	70,994	77,168
Other Expenditure of Culture Division	18	FC21Y06	187,554	187,554	239,309
Information and Broadcasting Division	65	FC21M09	8,014	8,014	8,623
083 Broadcasting and Publishing			2,288,362	2,398,106	2,519,550
Cabinet Division	2	FC21C02	4,358	4,358	4,801
Culture Division	17	FC21C04	13,245	13,245	14,921
Information and Broadcasting Division	65	FC21M09	64,225	64,225	70,914
Directorate of Publications, Newsreels and					

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Documentaries	66	FC21D04	78,412	78,412	86,725
Press Information Department	67	FC21P06	200,961	200,961	222,312
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	1,927,161	2,036,905	2,119,877
084 Religious Affairs			378,989	491,062	543,910
Islamabad	73	FC21J04	33,776	33,776	37,090
Minorities Affairs Division	91	FC21M22	124,112	207,112	219,707
Religious Affairs Division	107	FC21M17	94,220	101,020	71,924
Other Expenditure of Religious Affairs Division	109	FC21Y20	126,881	149,154	162,411
Zakat and Ushr Division	127	FC21Z02	-	-	52,778
086 Administration of Information, Recreation & Culture			150,207	150,207	166,078
Information and Broadcasting Division	65	FC21M09	150,207	150,207	166,078
		(Gross	3,190,882	4,563,499	3,696,997
08 Total-Recreational, Culture and Religion		(Recoveries	..	..	..
		(Net	3,190,882	4,563,499	3,696,997
09 Education Affairs and Services			24,621,927	24,639,748	31,569,318
091 Pre. & Primary Education Affair & Service			2,368,089	2,368,089	2,887,139
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	218,298	218,298	218,724
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	449,900	449,900	519,400
Federally Administered Tribal Areas	118	FC21F15	1,699,891	1,699,891	2,149,015
092 Secondary Education Affairs and Services			3,463,817	3,463,817	3,827,566
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	1,096,939	1,096,939	1,250,600
Education	30	FC21E04	35,478	35,478	40,580
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	851,001	851,001	926,830
Federally Administered Tribal Areas	118	FC21F15	1,480,399	1,480,399	1,609,556
093 Tertiary Education Affairs and Services			17,461,192	17,462,192	23,372,271
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	333,250	333,250	358,450

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Higher Education Commission	29	FC21H03	15,766,425	15,766,425	21,500,000
Education	30	FC21E04	351,747	351,747	398,655
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	752,005	753,005	830,058
Medical Services	55	FC21M07	7,792	7,792	10,145
Federally Administered Tribal Areas	118	FC21F15	249,973	249,973	274,963
094 Education services Non-definable by Level			35,491	35,491	39,040
Other Expenditure of Social Welfare and Special Education Division	113	FC21Y31	35,491	35,491	39,040
095 Subsidiary services to Education			25,651	25,651	32,436
Cabinet Division	2	FC21C02	24,020	24,020	26,445
Other Expenditure of Establishment Division	7	FC21Y02	1,559	1,559	1,915
Education Division	28	FC21M05	72	72	76
Education	30	FC21E04.	-	-	4,000
096 Administration			738,833	755,654	844,962
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	93,171	93,171	101,982
Education Division	28	FC21M05	546,156	562,977	627,602
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	5,199	5,199	5,679
Federally Administered Tribal Areas	118	FC21F15	94,307	94,307	109,699
097 Education affairs, Services not elsewhere defined			528,854	528,854	565,904
Other Expenditure of Establishment Division	7	FC21Y02	80,758	80,758	87,832
Education	30	FC21E04	346,979	346,979	365,785
Federally Administered Tribal Areas	118	FC21F15	101,117	101,117	112,287
09 Total-Education Affairs and Services					
	(Gross		24,621,927	24,639,748	31,569,318
	(Recoveries		..	..	..
	(Net		24,621,927	24,639,748	31,569,318
10 Social Protection			4,790,416	5,041,874	3,943,624
107 Administration			2,753,516	4,143,089	3,426,164
Cabinet Division	2	FC21C02	2,300	2,300	2,539
Emergency Relief and Repatriation	3	FC21E01	2,339,503	3,737,566	2,933,453
Other Expenditure of Cabinet Division	4	FC21Y01	60,000	60,000	66,641

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Other Expenditure of Establishment Division	7	FC21Y02	44,132	44,132	51,972
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	804	804	1,384
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	72,165	72,165	78,000
Social Welfare and Special Education Division	112	FC21S20	83,525	83,525	92,084
Afghan Refugees	120	FC21A06	151,087	142,597	200,091
108 Others			2,036,900	898,785	517,460
Other Expenditure of Establishment Div.	7	FC21C02	1,650,000	511,885	-
Other Expenditure of Foreign Affairs Division	53	FC21Y10	1,600	1,600	1,930
Other Expenditure of Religious Affairs Division	109	FC21Y20	21,000	21,000	24,000
Social Welfare and Special Education Div.	112	FC21S20	364,300	364,300	487,653
Federally Administered Tribal Areas	118	FC21F15	-	-	3,877
		(Gross	4,790,416	5,041,874	3,943,624
10 Total-Social Protection		(Recoveries	..	..	..
		(Net	4,790,416	5,041,874	3,943,624
		(Gross	1,497,310,744	1,651,281,366	1,701,055,862
Total-Current Expenditure on Revenue		(Recoveries	-4,606,622	-2,057,458	-1,862,746
Account		(Net	1,492,704,122	1,649,223,908	1,699,193,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			17,204,351	21,012,543	28,528,336
014 Transfers			17,204,351	21,012,543	28,528,336
Federal Miscellaneous Investments	132	FC11F17	8,846,451	7,065,606	12,121,694
Other Loans and Advances by the Federal Government	133	FC14Y24	8,357,900	13,946,937	16,406,642
	(Gross		17,204,351	21,012,543	28,528,336
	(Recoveries				
01 Total-General Public Service	(Net		17,204,351	21,012,543	28,528,336
04 Economic Affairs:			6,568	6,568	7,227
041 General Economic, Commerical & Labour Affairs			6,068	6,068	6,727
Capital Outlay on Purchase of Food Recoveries	128	FC11C09	19,869	19,869	21,963
Capital Outlay on Purchase of Fertilizer Recoveries	129	FC11C10	-19,869	-19,869	-21,963
Capital Outaly on Purchases by Kashmir Affairs and Northern Area Division Recoveries	130	FC11C13	6,068	6,068	6,727
			1,526,000	3,012,125	1,678,600
			-1,526,000	-3,012,125	-1,678,600
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	500
Capital Outlay on land Reforms	131	FC11C14	500	500	500
	(Gross		1,552,437	3,038,562	1,707,790
04 Total-Economic Affairs	(Recoveries		-1,545,869	-3,031,994	-1,700,563
	(Net		6,568	6,568	7,227
	(Gross		18,756,788	24,051,105	30,236,126
Total-Current Expenditure on Capital Account	(Recoveries		-1,545,869	-3,031,994	-1,700,563
	(Net		17,210,919	21,019,111	28,535,563
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:					
04 Economic Affairs			6,271,001	7,365,001	8,000,000
045 Conustrction and Transport			6,271,001	7,365,001	8,000,000
Pakistan Railways Recoveries	106	FC21P11	38,269,946	40,769,946	46,302,370
		FC24P11	-38,269,946	-40,769,946	-46,302,370
046 Communications			6,271,001	7,365,001	8,000,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Pakistan Post Office Department	-	FC21P01			
		FC24P01	6,271,001	7,365,001	..
Pakistan Post Office Department	104	FC21P21	..	..	8,000,000
		FC24P21			
		(Gross	44,540,947	48,134,947	54,302,370
04 Total-Economic Affairs		(Recoveries	-38,269,946	-40,769,946	-46,302,370
		(Net	6,271,001	7,365,001	8,000,000
Total- Current Expenditure on Commercial Department		(Gross	44,540,947	48,134,947	54,302,370
		(Recoveries	-38,269,946	-40,769,946	-46,302,370
		(Net	6,271,001	7,365,001	8,000,000
Total-Current Expenditure		(Gross	1,560,608,479	1,723,467,418	1,785,594,358
		(Recoveries	-44,422,437	-45,859,398	-49,865,679
		(Net	1,516,186,042	1,677,608,020	1,735,728,679

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			156,741,457	113,852,905	301,118,448
011 Executive & legislative organs, financial and fiscal affairs, external affairs			77,588,965	53,750,239	113,407,040
Development Expenditure of Cabinet Division	134	FC22D05	28,732,079	24,707,134	26,505,563
Other Development Expenditure of Cabinet Division outside PSDP	135	FC22D61		21,000,000	70,000,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59	76,714	3,880	50,000
Recoveries			-76,714	-3,880	
Development Expenditure of Finance Division	148	FC22D14	38,866,170	2,959,785	4,864,559
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	3,200,000	150,960	4,538,610
Development Expenditure of Revenue Division	151	FC22D49	2,370,716	1,512,360	2,448,308
Development Expenditure of Local Government & Rural Development Division	162	FC22D26	4,420,000	3,420,000	5,000,000
014 Transfers			40,874,314	23,988,423	136,132,711
Development Expenditure of Cabinet					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	134	FC22D05	..	..	300,000
Other Development Expenditure of Cabinet					
Division outside PSDP	135	FC22D61	..	273,778	..
Development Expenditure of Defence					
Division	141	FC22D12	750,000	..	1,000,000
Development Expenditure of Economic					
Affairs Division	144	FC22D15	90,500	20,325	90,500
Reciveries			-90,500	-20,325	-90,500
Other Development Expenditure	149	FC22D52	35,769,619	21,292,524	73,140,911
Reciveries			- 1,865,305	- 3,326,879	- 2,386,200
Development Expenditure Outside Public					
Sector Development Progrmme	150	FC22D60	5,720,000	5,749,000	62,578,000
Development Expenditure of Petroleum					
and Natural Resources Division	164	FC22D27	500,000	..	1,500,000
015 General Services			15,947,978	14,614,233	24,176,964
Development Expenditure of Statistics					
Division.	145	FC22D29	130,879	114,926	130,000
Development Expenditure of Interior					
Division.	157	FC22D23	47,140	47,140	90,846
Development Expenditure of Planning and					
Development Division.	165	FC22D28	11,454,959	10,137,167	18,685,222
Development Expenditure of Population					
Welfare Division	166	FC22D30	4,315,000	4,315,000	5,270,896
016 Basic Research			4,213,292	3,219,561	3,706,336
Development Expenditure of Information					
Technology and Telecommunications					
Division	156	FC22D48	1,554,504	561,106	874,195
Development Expenditure of Scientific					
and Technological Research Division	168	FC22D31	2,658,788	2,658,455	2,832,141
019 General Public Services not Elsewhere Deifne			18,116,908	18,280,449	23,695,397
Development Expenditure of Establishment					
Division	136	FC22D06	13,000	..	2,000
Development Expenditure of Interior					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	157	FC22D23	3,639,429	3,139,429	2,109,524
Development Expenditure of Kashmir Affairs and Northern Areas Division	158	FC22D34	5,617,849	5,551,099	8,375,150
Development Expenditure of Federally Administered Tribal Areas.	171	FC22D33	8,662,000	9,473,680	12,865,000
Development, Expenditure of Women Development Division	175	FC22D07	184,630	116,241	343,723
01 Total-General Public Service			158,773,976	117,203,989	303,595,148
			(Recoveries - 2,032,519)	(- 3,351,084)	(- 2,476,700)
			156,741,457	113,852,905	301,118,448
02 Defence Affairs & Services			1,498,910	554,527	1,741,600
025 defence Administration			1,498,910	554,527	1,741,600
Development Expenditure of Defence Division	141	FC22D12	48,910	39,527	64,600
Development Expenditure of Defence Production Division	143	FC22D56	1,450,000	515,000	1,677,000
02 Total-Defence Affairs & Services			1,498,910	554,527	1,741,600
			(Recoveries)		
			1,498,910	554,527	1,741,600
03 Public Order and Safety Affairs			3,400,732	2,117,695	4,286,859
031 Law Courts			1,501,000	820,000	1,850,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,501,000	820,000	1,850,000
032 Police			1,884,163	1,296,126	2,394,289
Development Expenditure of Defence Division	141	FC22D12	27,624	23,124	48,300
Development Expenditure of Interior Division	157	FC22D23	1,856,539	1,273,002	2,345,989
033 Fire Protection			1,569	1,569	2,230
Development Expenditure of Interior Division	157	FC22D23	1,569	1,569	2,230
036 Administration of Public Order			14,000		40,340

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Interior Division	157	FC22D23	14,000		40,340
03 Total-Public Order and Safety Affairs					
		(Gross	3,400,732	2,117,695	4,286,859
		(Recoveries			
		(Net	3,400,732	2,117,695	4,286,859
04 Economic Affairs			119,072,853	76,245,977	93,408,316
041 General, Economic ,Commercial & Labour Affairs			1,150,817	265,429	11,022,247
Development Expenditure of Commerce Division	138	FC22D08	463,000	118,846	839,167
Development Expenditure of Defence Division	141	FC22D12	558,987	97,765	271,880
Recoveries					-170,000
Development Expenditure of Economic Affairs Division	144	FC22D15	12,000	6,498	15,800
Development Expenditure of Outside Public Sector Development Programme	150	FC22D60	..	..	10,000,000
Development Expenditure of Labour, and Manpower Division	159	FC22D24	113,830	42,320	65,400
Development Expenditure of Overseas Pakistanis Division	-	FC22D55	3,000	..	..
042 Agriculute, Food Irrigation ,Forestry & Fishing			113,024,452	72,951,334	73,622,987
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	35,000,000	31,661,470	10,000,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	19,564,993	13,857,164	17,024,980
Development Expenditure of Agriculture Research	153	FC22D38	950,883	365,492	952,000
Development Expenditure of Interior Division	157	FC22D23	19,091	17,753	57,188
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			2,548,453
Recoveries					-100,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	306,005	306,005	279,446
Development Expenditure of Water and Power Division.	174	FC22D35	57,183,480	26,743,450	42,860,920
043 Fuel and Energy			203,816	223,225	386,144

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	107,016	180,475	336,144
Development Expenditure of Water and Power Division.	174	FC22D35	96,800	42,750	50,000
044 Mining and Manufacturing			..	..	750
Development Expenditure of Establishment Division	136	FC22D06	..	..	750
045 Construction and Transport			3,439,969	2,303,730	6,873,039
Development Expenditure of Communications Division	139	FC22D09	141,059	101,059	111,900
Development Expenditure of Defence Division	141	FC22D12	3,120,223	2,023,984	5,737,848
Development Expenditure of Interior Division	157	FC22D23	178,687	178,687	1,023,291
046 Communications			612,996	237,959	840,914
Development Expenditure of Cabinet Division	134	FC22D05	11,996	3,205	42,601
Development Expenditure of Communication Division	139	FC22D09	179,500	12,000	54,000
Development Expenditure of Defence Division	141	FC22D12	..	..	200,000
Development Expenditure of Information Technolog and Telecommunications Division	156	FC22D48	421,500	222,754	244,313
Development Expenditure of Postal Services Division	167	FC22D63	..	..	300,000
047 Other Industries			640,803	264,300	662,235
Development Expenditure of Textile Industry Division	172	FC22D57	621,938	254,300	484,746
Development Expenditure of Tourism					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
Division	173	FC22D11	18,865	10,000	177,489	
04 Total-Economic Affairs						
			(Gross	119,072,853	76,245,977	93,678,316
			(Recovereis			-270,000
			(Net	119,072,853	76,245,977	93,408,316
06 Housing and Community Amenities			4,004,525	4,089,922	6,407,598	
061 Housing Development			17,861	17,861	1,469	
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	17,861	17,861	1,469	
062 Community Development			3,885,664	4,065,181	6,356,129	
Development Expenditure of Cabinet Division	134	FC22D05	392,114	265,301	2,544,989	
Development Expenditure of Environment Division	147	FC22D19	2,222,794	2,722,794	2,248,886	
Development Expenditure of Interior Division	157	FC22D23	971,181	916,952	993,059	
Development Expenditure of Local Govt. & Rural Development Division	162	FC22D26	108,135	47,365	443,995	
Development Expenditure of Narcotics Control Division	163	FC22D44	621,110	286,692	440,680	
Recoveries			-429,670	-173,923	-315,480	
063 Water Supply			101,000	6,880	50,000	
Development Expenditure of Defence Division	141	FC22D12	100,000	6,880	50,000	
Development Expenditure of Interior Division	157	FC22D23	1,000	..	..
			(Gross	4,434,195	4,263,845	6,723,078
06 Total-Housing and Community Amenities			(Recovereis	-429,670	-173,923	-315,480
			(Net	4,004,525	4,089,922	6,407,598
07 Health			19,549,906	13,271,526	21,671,043	
072 Outpatients Services			1,000	1,000	20,000	
Development Expenditure of Health Division	154	FC22D18	1,000	1,000	20,000	
073 Hospital Services			3,262,528	1,346,264	5,263,161	

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Cabinet Division	134	FC22D05	401,601	239,637	365,250
Development Expenditure of Defence Division	141	FC22D12	182,308	182,308	74,208
Development Expenditure of Health Division	154	FC22D18	2,665,912	914,635	4,786,386
Recoveries				-3,023	-3,461
Development Expenditure of Interior Division	157	FC22D23	12,707	12,707	40,778
074 Public Health Services			16,058,154	11,811,262	16,137,882
Development Expenditure of Health Division	154	FC22D18	16,115,242	13,392,688	18,099,734
Recoveries			-183,000	-1,657,741	-2,071,222
Development Expenditure of Narcotics Control Division	163	FC22D44	125,912	76,315	109,370
075 R & D Health			218,224	110,000	240,000
Development Expenditure of Health Division	154	FC22D18	218,224	110,000	240,000
076 Health Administration			10,000	3,000	10,000
Development Expenditure of Health Division	154	FC22D18	10,000	3,000	10,000
07 Total-Health			19,732,906	14,932,290	23,745,726
(Gross			19,732,906	14,932,290	23,745,726
(Recoveries			-183,000	-1,660,764	-2,074,683
(Net			19,549,906	13,271,526	21,671,043
08 Recreational, Culture and Religion			690,867	391,819	776,146
081 Recreational and Sporting Services			384,339	232,200	630,921
Development Expenditure of Sports Division	170	FC22D58	350,419	210,000	583,161
Development Expenditure of Youth Affairs Division	176	FC22D53	33,920	22,200	47,760
082 Cultural Services			117,633	50,099	90,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Culture Division	140	FC22D10	117,633	50,099	123,000
Recoveries					-33,000
083 Broadcasting and Publishing			188,895	109,520	55,225
Development Expenditure of Cabinet Division	134	FC22D05	2,509	1,178	2,462
Development Expenditure of Information and Broadcasting Division	155	FC22D22	186,386	108,342	52,763
	(Gross		690,867	391,819	809,146
08 Total-Recreational Culture and Religion	(Recovereis				-33,000
	(Net		690,867	391,819	776,146
09 Education Affairs and Services			24,621,226	20,743,500	30,883,083
091 Pre. & Primary Education Affairs & Service			21,014	3,114	65,818
Development Expenditure of Education Division	146	FC22D13	21,014	15,014	77,818
Recoveries				-11,900	-12,000
092 Secondary Education Affairs and Services			208,114	123,114	235,967
Development Expenditure of Education Division	146	FC22D13	208,114	123,114	235,967
093 Tertiary Education Affairs and Services			19,670,822	17,497,330	24,746,320
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	142	FC22D46	20,000	11,334	8,666
Development Expenditure of Education Division	146	FC22D13	1,650,822	1,117,196	2,309,654
Recoveries				-32,000	-32,000
Development Expenditure of Finance Division	148	FC22D14	18,000,000	16,400,800	22,500,000
Recoveries			..	..	-40,000
095 Subsidiary Services to Education			765,339	615,644	478,804
Development Expenditure of Culture					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	140	FC22D10	295,581	152,401	326,993
Development Expenditure of Education Division	146	FC22D13	437,005	430,490	124,490
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	32,753	32,753	27,321
097 Education Affairs, Services not Elsewhere defined			3,955,937	2,504,298	5,356,174
Development Expenditure of Establishemnt Division	136	FC22D02	..	..	250
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	142	FC22D46	3,240	3,240	6,240
Development Expenditure of Education Division Recoveries	146	FC22D13	3,952,697	2,501,058	5,349,684
	(Gross		24,621,226	20,787,400	30,967,083
09 Total-Education Affairs and Services	(Recovereis			-43,900	-84,000
	(Net		24,621,226	20,743,500	30,883,083
10 Social Protection			1,509,517	1,359,680	1,645,746
107 Administration			1,016,678	1,013,197	1,186,967
Development Expenditure of Cabinet Division	134	FC22D05			158,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	16,678	13,197	28,967
Development Expenditure of Water and Power Division	174	FC22D35	1,000,000	1,000,000	1,000,000
108 Others			492,839	346,483	458,779
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	492,839	346,783	458,779
	(Gross		1,509,517	1,359,680	1,645,746
10 Total-Social Protection	(Recovereis				
	(Net		1,509,517	1,359,680	1,645,746
	(Gross		333,735,182	237,857,222	467,192,702
Total-Development Expenditure on	(Recoveries		-2,645,189	-5,229,671	-5,253,863

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Revenue Account	(Net		331,089,993	232,627,551	461,938,839
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			119,717,451	108,465,029	144,158,853
011 Executive & legislative organs, financial and fiscal affairs, external affairs			407,000	261,000	250,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	407,000	261,000	25,000
014 Transfers			103,522,038	92,920,279	121,927,448
External Development Loans and Advances by the Federal Government	178	FC12E10	52,740,685	52,551,289	55,824,800
Capital Outlay on Federal Investment	179	FC12E39	166,262	102,305	411,671
Development Loans and Advances by the Federal Government	180	FC12D36	43,060,091	34,351,685	55,944,244
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	50,000	25,000	95,533
Capital Outlay on Pakistan Railways	186	FC12C33	7,505,000	5,890,000	9,651,200
017 R & D General Public Services			15,788,413	15,283,750	21,981,405
Capital Outlay on Development of Atomic Energy	177	FC12C17	15,788,413	15,283,750	21,981,405
01 Total-General Public Service	(Gross		119,717,451	108,465,029	144,158,853
	(Recovereis				
	(Net		119,717,451	108,465,029	144,158,853
04 Economic Affairs			15,770,327	8,834,582	18,778,514
041 General Economic, Commercial & Labour Affairs			193,384	63,384	442,652
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	193,384	63,384	442,652
044 Mining and Manufacturing			10,458,821	5,047,460	11,566,193
Capital Outlay on Industrial Development	183	FC12C32	10,458,821	2,335,284	8,772,261
Capital Outlay on Special Initiatives	187	FC12C44		2,712,176	2,793,932

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
045 Construction and Transport			5,118,122	3,723,738	6,769,669
Capital Outlay on Civil Works	182	FC12C28	4,745,992	3,583,738	6,190,859
Capital Outlay on Ports and Shipping Division	185	FC12C43	372,130	140,000	578,810
Recoveries					
Capital Outlay on Pakistan Railways	186	FC12C33	3,775,000	1,663,634	3,030,000
Recoveries			-3,775,000	-1,663,634	-3,030,000
	(Gross		19,545,327	10,498,216	21,808,514
	(Recoveries		-3,775,000	-1,663,634	-3,030,000
	(Net		15,770,327	8,834,582	18,778,514
04 Total-Economic Affairs					
	(Gross		139,262,778	118,963,245	165,967,367
Total-Development Expenditure on Capital Account	(Recoveries		-3,775,000	-1,663,634	-3,030,000
	(Net		135,487,778	117,299,611	162,937,367
	(Gross		472,997,960	356,820,467	633,160,069
Total- Development Expenditure	(Recoveries		-6,420,189	-6,893,305	-8,283,863
	(Net		466,577,771	349,927,162	624,876,206
PART III.-REPAYMENT OF DEBT:					
01 General Public Service			2,596,208,361	4,533,750,137	3,982,263,402
011 Executive & legislative organs, financial and fiscal affairs, external affairs			2,596,208,361	4,533,750,137	3,982,263,402
Repayment of Short Term Foreign Credits	-	FC24R05	38,767,488	76,146,764	65,698,762
Repayment of Domestic Debt	-	FC24R02	2,557,440,873	4,457,603,373	3,916,564,640
	(Gross		2,596,208,361	4,533,750,137	3,982,263,402
	Recoveries				
	(Net		2,596,208,361	4,533,750,137	3,982,263,402
01 Total-General Public Service					
	(Gross		2,596,208,361	4,533,750,137	3,982,263,402
Total-Repayment of Debt					
	Recoveries				
	(Net		2,596,208,361	4,533,750,137	3,982,263,402
Total-Disbursements As in Demands for Grants					
	(Gross		4,629,814,800	6,614,038,022	6,401,017,829
	(Recoveries		-50,842,626	-52,752,703	-58,149,542
	(Net		4,578,972,174	6,561,285,319	6,342,868,287

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	74,077,436,000	75,411,511,000	92,667,099,000
A011 Pay	36,120,340,000	36,861,345,000	43,429,000,000
A011-1 Pay of Officers	8,019,677,000	7,853,315,000	10,416,369,000
A011-2 Pay of Other Staff	28,100,663,000	29,008,030,000	33,012,631,000
A012 Allowances	37,957,096,000	38,550,166,000	49,238,099,000
A012-1 Regular Allowances	31,106,854,000	32,000,324,000	40,463,698,000
A012-2 Other Allowances (excluding TA)	6,850,242,000	6,549,842,000	8,774,401,000
A02 Project Pre-investment Analysis	320,116,000	107,720,000	377,142,000
A03 Operating Expenses	496,148,852,000	465,153,027,000	598,534,072,000
A04 Employees Retirement Benefits	55,331,270,000	72,093,811,000	76,283,695,000
A05 Grants subsidies and Write off Loans	605,793,919,000	549,049,200,000	642,885,483,000
A06 Transfers	12,188,378,000	9,836,448,000	12,167,029,000
A07 Interest Payment	526,731,411,000	635,572,463,000	653,375,935,000
A08 Loans and Advances	104,264,096,000	100,944,859,000	128,279,161,000
A09 Physical Assets	16,711,325,000	15,418,900,000	17,800,938,000
A10 Principal Repayments of Loans	2,698,137,624,000	4,659,574,977,000	4,118,037,863,000
A11 Investment	15,567,713,000	12,107,911,000	23,584,565,000
A12 Civil Works	16,015,012,000	10,397,172,000	25,936,139,000
A13 Repairs and Maintenance	8,527,648,000	8,370,023,000	11,128,708,000
TOTAL	4,629,814,800,000	6,614,038,022,000	6,401,017,829,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010	
			Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
PART-I. CURRENT EXPENDITURE:						
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT						
A01		Employees Related Expenses	-	54,719,620,000	55,526,489,000	68,315,265,000
A011		Pay	-	27,182,151,000	27,358,247,000	31,678,611,000
A011-1		Pay of Officers	-	6,551,627,000	6,622,952,000	8,106,034,000
		Cabinet	1 FC21C01	38,892,000	38,892,000	49,747,000
		Cabinet Division	2 FC21C02	37,453,000	37,745,000	45,254,000
		Other Expenditure of Cabinet				
		Division	4 FC21Y01	6,764,000	6,764,000	8,809,000
		Inter Provincial Coordination Div.	-- FC21J06	3,173,000	3,173,000	
		Establishment Division	5 FC21E02	69,295,000	74,786,000	98,734,000
		Federal Public Service Commission	6 FC21F01	27,222,000	27,222,000	49,646,000
		Other Expenditure of Establishment				
		Division	7 FC21Y02	26,455,000	26,455,000	32,944,000
		Prime Minister's Secretariat	8 FC21P12	27,651,000	39,912,000	44,819,000
		National Accountability Bureau	9 FC21N05	27,000,000	68,066,000	125,917,000
		National Reconstruction Bureau	10 FC21N06	15,900,000	15,900,000	19,310,000
		Prime Minister's Inspection				
		Commission	11 FC21F02	3,000,000	3,000,000	4,700,000
		Stationery and Printing	13 FC21S02	2,143,000	2,143,000	2,440,000
		Commerce Division	14 FC21M01	45,153,000	46,062,000	55,078,000
		Communications Division	15 FC21M02	115,992,000	115,992,000	164,026,000
		Other Expenditure of Communications				
		Division	16 FC21Y05	7,435,000	7,435,000	8,050,000
		Culture Division	17 FC21C04	24,450,000	24,450,000	27,743,000
		Defence Division	19 FC21M03	176,321,000	176,321,000	51,089,000
		Airports Security Force	20 FC21A09			176,187,000
		Meteorology	21 FC21M04	46,170,000	46,170,000	51,778,000
		Survey of Pakistan	22 FC21S03	25,446,000	25,446,000	29,510,000
		Federal Government Educational				

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Institutions in Cantonments and					
Garrisons	23	FC21F18	464,659,000	464,659,000	524,071,000
Defence Production Division	25	FC21D37	9,828,000	9,960,000	11,253,000
Economic Affairs Division	26	FC21E05	20,039,000	20,039,000	28,328,000
Statistics Division	27	FC21S06	127,047,000	127,047,000	138,923,000
Education Division	28	FC21M05	57,661,000	57,939,000	63,249,000
Education	30	FC21E04	46,361,000	46,361,000	61,767,000
Federal Government Educational					
Institutions in the Capital and					
Federal Areas	31	FC21F03	457,983,000	458,305,000	535,433,000
Environment Division	32	FC21E06	23,346,000	23,346,000	25,103,000
Forest	33	FC21F07	15,000,000	15,000,000	15,600,000
Zoological Survey Department	34	FC21Z01	2,321,000	2,321,000	2,810,000
Finance Division	35	FC21F05	123,925,000	123,925,000	147,520,000
Controller General of Accounts	36	FC21C42	145,961,000	145,961,000	191,487,000
Pakistan Mint	37	FC21P03	2,800,000	2,800,000	3,470,000
National Savings	38	FC21N01	93,322,000	93,322,000	102,962,000
Other Expenditure of Finance					
Division	39	FC21Y07	1,326,000	1,326,000	1,524,000
Revenue Division	43	FC21R06	12,916,000	12,916,000	17,697,000
Federal Board of Revenue	44	FC21C05	110,692,000	110,692,000	113,874,000
Land Customs and Central Excise	45	FC21L03	120,738,000	120,738,000	143,665,000
Sales Tax	46	FC21S19	26,411,000	26,411,000	26,648,000
Taxes on Income and Corporation					
Tax	47	FC21T02	248,540,000	248,549,000	311,510,000
Food and Agriculture Division	48	FC21F06	29,047,000	29,047,000	28,718,000
Other Expenditure of Food and					
Agriculture Division	50	FC21Y09	91,686,000	91,686,000	94,770,000
Foreign Affairs Division	51	FC21M06	74,614,000	74,915,000	80,561,000
Foreign Affairs	52	FC21F09	120,033,000	120,319,000	148,804,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Health Division	54	FC21H01	21,000,000	21,000,000	24,234,000
Medical Services	55	FC21M07	427,357,000	427,357,000	521,294,000
Public Health	56	FC21P05	14,673,000	14,673,000	16,662,000
Housing and Works Division	57	FC21W02	10,952,000	10,952,000	11,400,000
Civil Works	58	FC24C06 FC21C06	105,072,000	105,072,000	109,500,000
Estate Offices	59	FC21E07	6,866,000	6,866,000	7,660,000
Federal Lodges	60	FC21F10	279,000	169,000	365,000
Human Rights Division	61	FC21H04			8,435,000
Industries and Production Division	62	FC21M08	20,374,000	19,935,000	24,081,000
Department of Investment Promo- tion and Supplies	63	FC21D03	3,144,000	3,004,000	3,007,000
Other Expenditure of Industries and Production Division	64	FC21Y13	3,249,000	3,249,000	4,040,000
Information and Broadcasting Division	65	FC21M09	31,978,000	31,978,000	36,559,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	8,862,000	8,862,000	9,690,000
Press Information Department	67	FC21P06	30,834,000	30,834,000	34,107,000
Information Services Abroad	68	FC21J03	8,936,000	8,936,000	10,266,000
Information Technology & Telecomm- unications Division	70	FC21J07	39,240,000	39,240,000	41,278,000
Inter Provincial Coordination Div.	71	FC21J11			4,017,000
Interior Division	72	FC21M10	32,078,000	32,078,000	35,135,000
Islamabad	73	FC21J04	46,310,000	46,310,000	70,165,000
Passport Organisation	74	FC21P08	9,565,000	9,565,000	11,388,000
Civil Armed Forces	75	FC21C07	174,236,000	174,236,000	203,636,000
Frontier Constabulary	76	FC21F14	13,500,000	13,500,000	20,923,000
Pakistan Coast Guards	77	FC21P13	15,554,000	15,554,000	17,301,000
Pakistan Rangers	78	FC21P14	169,946,000	169,946,000	200,550,000
Other Expenditure of Interior					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Division	79	FC21Y15	75,283,000	75,412,000	116,714,000
Investment Division	80	FC21J10			11,864,000
Board of Investment	81	FC21P20			21,187,000
Kashmir Affairs & Northern Areas					
Division	82	FC21S07	8,000,000	8,000,000	8,600,000
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	231,000	231,000	289,000
Labour and Manpower Division	85	FC21L05	43,128,000	43,129,000	45,831,000
Other Expenditure of Labour and					
Manpower Division	86	FC21Y16	8,426,000	8,426,000	9,316,000
Overseas Pakistanis Division	--	FC21Y33	12,377,000	13,446,000	
Law and Justice Division	87	FC21M12	32,000,000	32,000,000	34,873,000
Human Rights Division	--	FC21H02	5,080,000	5,205,000	
Other Expenditure of Law and Justice					
Division	88	FC21Y17 FC24Y17	155,044,000	155,977,000	210,329,000
Livestock and Dairy Development					
Division	89			865,000	25,147,000
Local Government & Rural					
Development Division	90	FC21M13	17,177,000	17,177,000	18,508,000
Minorities Affairs Division	91	FC21M22	4,757,000	4,757,000	6,121,000
Narcotics Control Division	92	FC21N04	65,895,000	65,895,000	64,746,000
National Assembly					
	93	FC24N03 FC21N03	126,665,000	126,665,000	154,822,000
The Senate	94	FC24T04 FC21T04	57,148,000	62,808,000	76,577,000
Overseas Pakistanis Division	95	FC21Y35			15,370,000
Parliamentary Affairs Division	96	FC21P15	23,170,000	23,170,000	28,623,000
Petroleum and Natural Resources					
Division	97	FC21M14	23,620,000	23,620,000	27,811,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Geological Survey	98	FC21G03	50,696,000	50,696,000	62,813,000
Planning and Development Division	100	FC21P09	78,463,000	78,463,000	86,579,000
Population Welfare Division	101	FC21P10	25,226,000	25,226,000	28,868,000
Ports and Shipping Division	102	FC21P19	10,936,000	10,936,000	12,963,000
Postal Services Division	103	FC21P22		200,000	4,500,000
Privatisation Division	105	FC21P17	2,876,000	2,876,000	3,168,000
Investment Division	--	FC21J09	705,000	705,000	
Religious Affairs Division	107	FC21M17	15,614,000	15,614,000	10,113,000
Council of Islamic Ideology	108	FC21A04	9,246,000	9,246,000	9,954,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	13,641,000	13,641,000	15,589,000
Scientific and Technological Research Division	110	FC21M18	11,344,000	11,344,000	12,921,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	11,882,000	11,882,000	12,098,000
Social Welfare and Special Education Division	112	FC21S20	96,635,000	96,635,000	134,356,000
Special Initiatives Division	114	FC21S23		2,107,000	7,425,000
Sports Division	115	FC21S22	4,600,000	4,600,000	6,200,000
States and Frontier Regions Division	116	FC21S21	6,000,000	7,700,000	8,106,000
Frontier Regions	117	FC21F13	238,000	238,000	496,000
Federally Administered Tribal Areas	118	FC21F15	653,568,000	653,568,000	776,683,000
Afghan Refugees	120	FC21A06	21,745,000	21,745,000	31,598,000
Textile Industry Division	121	FC21T05	13,940,000	13,940,000	16,034,000
Tourism Division	122	FC21T01	13,528,000	13,528,000	15,482,000
Water and Power Division	124	FC21M20	23,230,000	23,730,000	24,152,000
Women Development Division	125	FC21W01	9,338,000	9,338,000	9,700,000
Youth Affairs Division	126	FC21Y30	3,700,000	3,700,000	5,000,000
Zakat and Ushr Division	127	FC21Z02			7,670,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Board of Investment	--	FC21P18	22,450,000	22,450,000	
Staff, Household and Allowances of the President	-	FC24S08	30,257,000	27,635,000	30,821,000
Audit	-	FC24A05	276,562,000	276,562,000	361,103,000
Supreme Court	-	FC24S11	45,000,000	45,000,000	107,410,000
Islamabad High Court	-	FC24J08	17,000,000	17,000,000	30,101,000
Election	-	FC24E08	52,250,000	52,250,000	70,245,000
Wafaqi Mohtesib	-	FC24W03	18,386,000	18,386,000	25,182,000
Federal Tax Ombudsman	-	FC24F19	8,394,000	8,394,000	10,755,000
A011-2 Pay of Other Staff			20,630,524,000	20,735,295,000	23,572,577,000
Cabinet Division	2	FC21C02	53,910,000	54,168,000	63,564,000
Other Expenditure of Cabinet Division	4	FC21Y01	6,696,000	6,696,000	7,661,000
Inter Provincial Coordination Division	--	FC21J06	2,313,000	2,313,000	
Establishment Division	5	FC21E02	35,045,000	37,852,000	52,802,000
Federal Public Service Commission Other Expenditure of Establishment Division	6	FC21F01	28,765,000	28,765,000	39,733,000
Prime Minister's Secretariat	7	FC21Y02	36,151,000	36,151,000	43,841,000
National Accountability Bureau	8	FC21P12	36,750,000	60,066,000	68,172,000
National Reconstruction Bureau	9	FC21N05	21,456,000	70,843,000	75,280,000
Prime Minister's Inspection Commission	10	FC21N06	9,100,000	9,100,000	11,350,000
Stationery and Printing	11	FC21F02	2,500,000	2,500,000	2,500,000
Commerce Division	13	FC21S02	16,215,000	16,215,000	18,061,000
Communications Division	14	FC21M01	171,603,000	172,458,000	219,085,000
Other Expenditure of Communications Division	15	FC21M02	255,690,000	255,690,000	293,979,000
	16	FC21Y05	4,902,000	4,902,000	5,478,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Culture Division	17	FC21C04	60,044,000	60,044,000	67,943,000
Defence Division	19	FC21M03	560,086,000	560,086,000	120,553,000
Airports Security Force	20	FC21A09			584,707,000
Meteorology	21	FC21M04	129,984,000	129,984,000	143,858,000
Survey of Pakistan	22	FC21S03	140,705,000	140,705,000	158,852,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	519,970,000	519,970,000	568,017,000
Defence Production Division	25	FC21D37	10,947,000	12,852,000	13,940,000
Economic Affairs Division	26	FC21E05	22,804,000	22,804,000	30,472,000
Statistics Division	27	FC21S06	183,545,000	183,545,000	210,220,000
Education Division	28	FC21M05	48,540,000	49,679,000	60,527,000
Education	30	FC21E04	30,320,000	30,290,000	46,336,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	656,678,000	656,673,000	764,590,000
Environment Division	32	FC21E06	18,963,000	18,963,000	23,395,000
Forest	33	FC21F07	22,000,000	22,000,000	23,418,000
Zoological Survey Department	34	FC21Z01	3,600,000	3,600,000	3,511,000
Finance Division	35	FC21F05	103,909,000	103,909,000	122,005,000
Controller General Of Accounts	36	FC21C42	510,606,000	510,606,000	593,582,000
Pakistan Mint	37	FC21P03	51,369,000	51,369,000	68,740,000
National Savings	38	FC21N01	189,578,000	189,578,000	209,143,000
Other Expenditure of Finance Div.	39	FC21Y07	9,650,000	9,650,000	11,583,000
Subsidies and Miscellaneous Expenditure	42	FC21S15		219,000	790,000
Revenue Division	43	FC21R06	29,197,000	29,197,000	31,411,000
Federal Board of Revenue	44	FC21C05	81,786,000	81,786,000	106,644,000
Land Customs and Central Excise	45	FC21L03	643,654,000	643,654,000	689,834,000
Sales Tax	46	FC21S19	153,586,000	153,586,000	128,028,000
Taxes on Income and Corporation Tax	47	FC21T02	1,050,599,000	1,050,605,000	1,156,658,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	32,725,000	32,725,000	33,074,000
Other Expenditure of Food and Division	50	FC21Y09	102,064,000	102,064,000	96,892,000
Foreign Affairs Division	51	FC21M06	97,990,000	99,086,000	112,407,000
Foreign Affairs	52	FC21F09	612,351,000	612,351,000	777,816,000
Health Division	54	FC21H01	28,322,000	28,322,000	35,972,000
Medical Services	55	FC21M07	286,511,000	286,511,000	348,722,000
Public Health	56	FC21P05	27,871,000	27,871,000	33,503,000
Housing and Works Division	57	FC21W02	13,974,000	13,974,000	15,000,000
Civil Works	58	FC24C06 FC21C06	205,201,000	205,201,000	214,050,000
Estate Offices	59	FC21E07	19,256,000	19,256,000	21,025,000
Federal Lodges	60	FC21F10	19,344,000	19,344,000	21,700,000
Human Rights Division	61	FC21H04			6,296,000
Industries and Production Division	62	FC21M08	22,888,000	22,519,000	25,420,000
Department of Investment Promotion and Supplies	63	FC21D03	1,602,000	1,738,000	1,467,000
Other Expenditure of Industries and Production Division	64	FC21Y13	4,860,000	4,860,000	5,567,000
Information and Broadcasting Div. Directorate of Publications, News- reels and Documentaries	65	FC21M09	20,983,000	20,983,000	25,476,000
Press Information Department	66	FC21D04	18,270,000	18,270,000	20,620,000
Information Services Abroad	67	FC21P06	43,592,000	43,592,000	48,227,000
Information Technology and Telecommunications Division	68	FC21J03	38,076,000	38,076,000	46,700,000
Inter Provincial Coordination Division	70	FC21J07	12,372,000	12,372,000	14,976,000
Interior Division	71	FC21J11			2,820,000
Islamabad	72	FC21M10	44,487,000	44,487,000	50,862,000
Passport Organisation	73	FC21J04	628,845,000	628,845,000	826,747,000
	74	FC21P08	40,760,000	40,760,000	46,604,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Civil Armed Forces	75	FC21C07	3,994,424,000	3,994,424,000	3,657,088,000
Frontier Constabulary	76	FC21F14	787,000,000	787,000,000	1,019,773,000
Pakistan Coast Guards	77	FC21P13	168,360,000	168,360,000	187,292,000
Pakistan Rangers	78	FC21P14	2,043,619,000	2,043,619,000	2,618,057,000
Other Expenditure of Interior Div. Kashmir Affairs and Northern Areas	79	FC21Y15	164,213,000	164,336,000	236,971,000
Investment Division	80	FC21J10			4,780,000
Board of Investment	81	FC21P20			16,935,000
KANA Division	82	FC21S07	4,400,000	4,400,000	5,600,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	2,313,000	2,313,000	2,909,000
Labour and Manpower Division	85	FC21L05	49,323,000	49,325,000	56,438,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	7,825,000	7,825,000	8,661,000
Overseas Pakistanis Division	--	FC21Y33	36,432,000	48,710,000	
Law and Justice Division	87	FC21M12	23,510,000	23,510,000	29,895,000
Human Rights Division	--	FC21H02	4,560,000	4,560,000	
Other Expenditure of Law and Justice Division	88	FC21Y17 FC24Y17	116,290,000	116,415,000	151,346,000
Livestock and Dairy Development Division	89	FC21L06		1,004,000	30,630,000
Local Government & Rural Development Division	90	FC21M13	16,177,000	16,177,000	19,942,000
Minorities Affairs Division	91	FC21M22	5,275,000	5,275,000	6,655,000
Narcotics Control Division	92	FC21N04	148,055,000	148,055,000	156,678,000
National Assembly	93	FC24N03 FC21N03	57,465,000	57,465,000	66,919,000
The Senate	94	FC24T04 FC21T04	37,133,000	46,422,000	47,468,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	95	FC21Y35			57,695,000
Parliamentary Affairs Division	96	FC21P15	4,700,000	4,700,000	6,301,000
Petroleum and Natural Resources					
Division	97	FC21M14	18,691,000	18,691,000	21,796,000
Geological Survey	98	FC21G03	46,070,000	46,070,000	61,511,000
Planning and Development Division	100	FC21P09	43,507,000	43,507,000	48,796,000
Population Welfare Division	101	FC21P10	23,466,000	23,466,000	27,807,000
Ports and Shipping Division	102	FC21P19	18,135,000	18,135,000	21,914,000
Postal Services Division	103	FC21P22		200,000	4,000,000
Privatisation Division	105	FC21P17	3,544,000	3,544,000	3,904,000
Investment Division	--	FC21J09	1,000	1,000	
Board of Investment	--	FC21P18	12,598,000	12,598,000	
Religious Affairs Division	107	FC21M17	20,207,000	20,207,000	15,568,000
Council of Islamic Ideology	108	FC21A04	5,000,000	5,000,000	6,092,000
Other Expenditure of Religious Affairs,					
Division	109	FC21Y20	20,985,000	20,985,000	26,650,000
Scientific and Technological Research					
Division	110	FC21M18	9,822,000	9,822,000	11,928,000
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	9,710,000	9,710,000	9,797,000
Social Welfare and Special Education					
Division	112	FC21S20	91,380,000	91,380,000	125,238,000
Special Initiatives Division	114	FC21S23		1,100,000	6,973,000
Sports Division	115	FC21S22	3,300,000	3,300,000	4,100,000
States and Frontier Regions Division	116	FC21S21	8,048,000	9,948,000	10,874,000
Frontier Regions	117	FC21F13	1,195,511,000	1,195,510,000	1,350,397,000
Federally Administered Tribal Areas	118	FC21F15	2,676,935,000	2,676,935,000	3,102,600,000
Afghan Refugees	120	FC21A06	49,286,000	49,286,000	65,640,000
Textile Industry Division	121	FC21T05	8,479,000	8,479,000	10,415,000
Tourism Division	122	FC21T01	11,363,000	11,363,000	13,229,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Water and Power Division	124	FC21M20	17,777,000	17,277,000	20,307,000
Women Development, Division	125	FC21W01	9,424,000	9,424,000	9,800,000
Youth Affairs Division	126	FC21Y30	2,985,000	2,985,000	3,900,000
Zakat and Ushr Division	127	FC21Z02			9,000,000
Staff, Household and Allowances of the President	-	FC24S08	50,101,000	48,632,000	60,729,000
Audit	-	FC24A05	221,771,000	221,771,000	271,543,000
Supreme Court	-	FC24S11	25,500,000	25,500,000	31,043,000
Islamabad High Court	-	FC24J08	5,000,000	5,000,000	7,941,000
Election	-	FC24E08	75,920,000	75,920,000	98,450,000
Wafaqi Mohtesib	-	FC24W03	33,960,000	33,960,000	39,616,000
Federal Tax Ombudsman	-	FC24F19	5,414,000	5,414,000	10,780,000
A012 Allowances			27,537,469,000	28,168,242,000	36,636,654,000
A012-1 Regular Allowances			25,042,461,000	25,600,245,000	33,289,263,000
Cabinet	1	FC21C01	52,199,000	52,199,000	55,243,000
Cabinet Division	2	FC21C02	56,297,000	56,722,000	56,882,000
Other Expenditure of Cabinet Div.	4	FC21Y01	7,435,000	7,435,000	8,869,000
Inter Provincial Coordination Div.	--	FC21J06	2,865,000	2,865,000	
Establishment Division	5	FC21E02	41,499,000	43,150,000	57,455,000
Federal Public Service Commission	6	FC21F01	43,580,000	43,580,000	46,937,000
Other Expenditure of Establishment Division	7	FC21Y02	38,466,000	38,466,000	45,173,000
Prime Minister's Secretariat	8	FC21P12	46,905,000	88,091,000	101,272,000
National Accountability Bureau	9	FC21N05	22,523,000	134,638,000	163,541,000
National Reconstruction Bureau	10	FC21N06	20,850,000	20,850,000	25,020,000
Prime Minister's Inspection Commission	11	FC21F02	3,650,000	3,650,000	4,200,000
Stationery and Printing	13	FC21S02	12,532,000	12,532,000	14,560,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Commerce Division	14	FC21M01	245,412,000	245,813,000	322,719,000
Communications Division	15	FC21M02	936,579,000	936,579,000	1,120,063,000
Other Expenditure of Communications					
Division	16	FC21Y05	7,265,000	7,265,000	7,339,000
Culture Division	17	FC21C04	55,199,000	55,199,000	59,296,000
Defence Division	19	FC21M03	613,841,000	628,281,000	127,186,000
Airports Security Force	20	FC21A09			856,019,000
Meteorology	21	FC21M04	113,213,000	113,213,000	121,440,000
Survey of Pakistan	22	FC21S03	118,935,000	118,935,000	132,160,000
Federal Government Educational					
Institution in Cononments and					
Garrisons	23	FC21F18	588,696,000	588,696,000	652,099,000
Defence Production Division	25	FC21D37	12,159,000	13,545,000	13,695,000
Economic Affairs Division	26	FC21E05	26,863,000	26,863,000	30,866,000
Statistics Division	27	FC21S06	185,922,000	185,922,000	203,586,000
Education Division	28	FC21M05	64,201,000	72,455,000	83,564,000
Education	30	FC21E04	54,189,000	54,189,000	58,528,000
Federal Government Educational Institutions					
in the Capital and Federal Areas	31	FC21F03	623,278,000	623,503,000	655,738,000
Environment Division	32	FC21E06	24,600,000	24,600,000	28,334,000
Forest	33	FC21F07	23,803,000	23,803,000	26,890,000
Zoological Survey Department	34	FC21Z01	3,450,000	3,450,000	4,217,000
Finance Division	35	FC21F05	134,464,000	134,496,000	161,487,000
Controller General of Accounts	36	FC21C42	421,241,000	421,241,000	434,547,000
Pakistan Mint	37	FC21P03	34,466,000	34,466,000	40,770,000
National Savings	38	FC21N01	184,829,000	184,829,000	203,302,000
Other Expenditure of Finance Div.	39	FC21Y07	6,868,000	6,868,000	7,580,000
Revenue Division	43	FC21R06	66,479,000	66,479,000	73,049,000
Federal Board of Revenue	44	FC21C05	282,566,000	282,566,000	336,548,000
Land Customs and Central Excise	45	FC21L03	1,181,047,000	1,181,047,000	1,338,431,000
Sales Tax	46	FC21S19	208,607,000	208,607,000	214,331,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Taxes on Income and Corporation					
Tax	47	FC21T02	2,111,761,000	2,111,821,000	2,349,566,000
Food and Agriculture Division	48	FC21F06	45,055,000	45,055,000	47,155,000
Other Expenditure of Food and					
Agriculture Division	50	FC21Y09	130,227,000	130,227,000	118,840,000
Foreign Affairs Division	51	FC21M06	81,905,000	82,568,000	97,517,000
Foreign Affairs	52	FC21F09	1,783,656,000	1,787,991,000	2,306,988,000
Health Division	54	FC21H01	28,334,000	28,334,000	30,838,000
Medical Services	55	FC21M07	563,986,000	563,986,000	687,502,000
Public Health	56	FC21P05	30,908,000	30,908,000	35,392,000
Housing and Works Division	57	FC21W02	12,997,000	12,997,000	13,966,000
Civil Works	58	FC24C06	190,000,000	190,000,000	194,870,000
		FC21C06			
Estate Offices	59	FC21E07	14,143,000	14,143,000	15,395,000
Federal Lodges	60	FC21F10	13,162,000	13,162,000	14,506,000
Human Rights Division	61	FC21H04			12,193,000
Industries and Production Division	62	FC21M08	23,667,000	23,081,000	24,394,000
Department of Investment Promotion					
and Supplies	63	FC21D03	2,701,000	2,661,000	2,537,000
Other Expenditure of Industries and					
Production Division	64	FC21Y13	5,362,000	5,362,000	6,240,000
Information and Broadcasting Div.	65	FC21M09	30,034,000	30,034,000	32,268,000
Directorate of Publications, Newsreels					
and Documentaries	66	FC21D04	17,280,000	17,280,000	18,690,000
Press Information Department	67	FC21P06	46,346,000	46,346,000	51,267,000
Information Services Abroad	68	FC21J03	97,732,000	97,732,000	106,222,000
Information Technology and					
Telecommunicaions Division	70	FC21J07	41,078,000	41,078,000	35,558,000
Inter Provincial Coordination Division	71	FC21J11			3,483,000
Interior Division	72	FC21M10	46,866,000	46,866,000	56,494,000
Islamabad	73	FC21J04	787,549,000	787,549,000	2,598,540,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Passport Organisation	74	FC21P08	33,651,000	33,651,000	35,499,000
Civil Armed Forces	75	FC21C07	4,119,302,000	4,469,302,000	6,949,706,000
Frontier Constabulary	76	FC21F14	752,000,000	752,000,000	936,182,000
Pakistan Coast Guards	77	FC21P13	180,288,000	180,288,000	200,358,000
Pakistan Rangers	78	FC21P14	2,279,548,000	2,279,548,000	2,436,472,000
Other Expenditure of Interior Div.	79	FC21Y15	192,487,000	194,487,000	301,712,000
Kashmir Affairs & Northern Areas					
Investment Division	80	FC21J10			10,058,000
Board of Investment	81	FC21P20			18,875,000
Kashmir Affairs and Northern Areas Division					
Areas Division	82	FC21S07	6,483,000	6,483,000	7,231,000
Other Expenditure of Kashmir Affairs and Northern Areas Division					
Northern Areas	83	FC21Y22	1,775,000	1,775,000	2,193,000
Northern Areas	84	FC21N02			
Labour and Manpower Division	85	FC21L05	55,141,000	55,141,000	59,175,000
Other Expenditure of Labour and Manpower Division					
Overseas Pakistanis Division	86	FC21Y16	10,223,000	10,223,000	12,555,000
Overseas Pakistanis Division	--	FC21Y33	94,635,000	112,607,000	
Law and Justice Division	87	FC21M12	34,100,000	34,100,000	39,658,000
Human Right Division	--	FC21H02	6,460,000	6,533,000	--
Other Expenditure of Law and Justice Division					
Justice Division	88	FC21Y17/ FC24Y17	190,833,000	190,942,000	280,708,000
Livestock and Dairy Development Division					
Division	89	FC21L06		1,211,000	35,172,000
Local Government & Rural Development Division					
Development Division	90	FC21M13	20,202,000	20,202,000	22,354,000
Minorities Affairs Division	91	FC21M22	6,310,000	6,310,000	6,829,000
Narcotics Control Division	92	FC21N04	210,000,000	210,000,000	207,138,000
National Assembly	93	FC24N03 FC21N03	191,941,000	191,941,000	197,895,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC24T04	97,087,000	98,577,000	117,043,000
		FC21T04			
Overseas Pakistanis Division	95	FC21Y35			125,814,000
Parliamentary Affairs Division	96	FC21P15	21,120,000	21,120,000	20,469,000
Petroleum and Natural Resources Division	97	FC21M14	24,166,000	24,166,000	26,030,000
Geological Survey	98	FC21G03	63,725,000	63,725,000	77,361,000
Planning and Development Division	100	FC21P09	42,129,000	42,129,000	46,531,000
Population Welfare Division	101	FC21P10	30,365,000	30,365,000	32,602,000
Ports and Shipping Division	102	FC21P19	21,028,000	21,028,000	23,368,000
Postal Services Division	103	FC21P22		310,000	4,000,000
Privatisation Division	105	FC21P17	3,914,000	3,914,000	4,312,000
Investment Division	--	FC21J09	423,000	423,000	--
Board of Investment	--	FC21P18	17,089,000	17,089,000	--
Religious Affairs Division	107	FC21M17	20,544,000	20,544,000	13,366,000
Council of Islamic Ideology	108	FC21A04	12,574,000	12,574,000	12,810,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	29,806,000	29,806,000	34,988,000
Scientific and Technological Research Division	110	FC21M18	15,605,000	15,605,000	18,745,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	12,581,000	12,581,000	12,633,000
Social Welfare and Special Education Division	112	FC21S20	110,777,000	110,779,000	147,042,000
Special Initiatives Division	114	FC21S23		3,506,000	12,400,000
Sports Division	115	FC21S22	5,225,000	5,225,000	5,913,000
States and Frontier Regions Div.	116	FC21S21	8,266,000	8,866,000	10,964,000
Frontier Regions	117	FC21F13	757,786,000	757,786,000	842,092,000
Federally Administered Tribal Areas	118	FC21F15	1,955,405,000	1,955,405,000	2,259,659,000
Afghan Refugees	120	FC21A06	45,007,000	45,007,000	51,202,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Textile Industry Division	121	FC21T05	11,914,000	11,914,000	12,469,000
Tourism Division	122	FC21T01	13,623,000	13,623,000	13,968,000
Water and Power Division	124	FC21M20	23,591,000	23,591,000	23,501,000
Women Development Division	125	FC21W01	9,926,000	9,926,000	12,520,000
Youth Affairs Division	126	FC21Y30	3,563,000	3,563,000	4,930,000
Zakat and Ushr Division	127	FC21Z02			8,903,000
Staff, Household and Allowances of					
the President	-	FC24S08	73,339,000	69,303,000	86,812,000
Audit	-	FC24A05	310,620,000	310,620,000	352,883,000
Supreme Court	-	FC24S11	80,000,000	80,000,000	148,698,000
Islamabad High Court	-	FC24J08	26,000,000	26,000,000	47,903,000
Election	-	FC24E08	89,600,000	89,600,000	101,944,000
Wafaqi Mohtesib	-	FC24W03	38,400,000	38,400,000	45,424,000
Federal Tax Ombudsman	-	FC24F19	10,162,000	10,162,000	16,837,000
A012-2 Other Allowances (Excluding T.A.)			2,495,008,000	2,567,997,000	3,347,391,000
Cabinet	1	FC21C01	3,071,000	3,071,000	3,530,000
Cabinet Division	2	FC21C02	15,547,000	15,547,000	16,192,000
Other Expenditure of Cabinet Div.	4	FC21Y01	510,000	510,000	656,000
Inter Provincial Coordination Div.	--	FC21J06	900,000	900,000	
Establishment Division	5	FC21E02	11,299,000	11,695,000	19,834,000
Federal Public Service Commission	6	FC21F01	8,151,000	8,151,000	12,012,000
Other Expenditure of Establishment					
Division	7	FC21Y02	9,932,000	10,548,000	11,485,000
Prime Minister's Secretariat	8	FC21P12	8,507,000	16,888,000	18,741,000
National Accountability Bureau	9	FC21N05	2,824,000	20,817,000	38,298,000
National Reconstruction Bureau	10	FC21N06	4,700,000	4,700,000	5,500,000
Prime Minister's Inspection					
Commission	11	FC21F02	1,100,000	1,100,000	1,207,000
Stationery and Printing	13	FC21S02	380,000	380,000	496,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Commerce Division	14	FC21M01	97,098,000	111,477,000	156,802,000
Communications Division	15	FC21M02	41,400,000	41,400,000	39,810,000
Other Expenditure of Communications					
Division	16	FC21Y05	1,250,000	1,250,000	950,000
Postal Services Division	103	FC21P22		100,000	1,800,000
Culture Division	17	FC21C04	3,918,000	3,918,000	4,437,000
Defence Division	19	FC21M03	17,977,000	19,385,000	5,125,000
Airports Security Force	20	FC21A09			37,659,000
Meteorology	21	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	22	FC21S03	4,149,000	5,154,000	4,399,000
Federal Government Educational					
Institution in Cantonments and					
Garrisons	23	FC21F18	61,602,000	61,602,000	64,083,000
Defence Production Division	25	FC21D37	1,988,000	2,388,000	3,355,000
Economic Affairs Division	26	FC21E05	9,050,000	9,050,000	12,200,000
Statistics Division	27	FC21S06	9,987,000	9,987,000	10,675,000
Education Division	28	FC21M05	9,366,000	9,366,000	10,498,000
Education	30	FC21E04	7,384,000	7,384,000	7,498,000
Federal Government Educational Institutions					
in the Capital and Federal Areas	31	FC21F03	67,168,000	67,272,000	72,007,000
Environment Division	32	FC21E06	2,550,000	2,550,000	2,810,000
Forest	33	FC21F07	2,010,000	2,010,000	2,435,000
Zoological Survey Department	34	FC21Z01	120,000	120,000	128,000
Finance Division	35	FC21F05	48,075,000	48,043,000	71,316,000
Controller General of Accounts	36	FC21C42	55,973,000	55,973,000	62,140,000
Pakistan Mint	37	FC21P03	38,465,000	38,465,000	39,315,000
National Savings	38	FC21N01	39,539,000	39,539,000	45,267,000
Other Expenditure of Finance Div.	39	FC21Y07	1,040,000	1,040,000	1,160,000
Subsidies and Miscellaneous					
Expenditure	42	FC21S15			79,000
Revenue Division	43	FC21R06	5,434,000	5,434,000	6,705,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Federal Board of Revenue	44	FC21C05	36,532,000	36,532,000	34,442,000
Land Customs and Central Excise	45	FC21L03	46,739,000	46,739,000	33,859,000
Sales Tax	46	FC21S19	15,865,000	15,865,000	4,556,000
Taxes on Income and Corporation					
Tax	47	FC21T02	43,280,000	43,301,000	48,407,000
Food and Agriculture Division	48	FC21F06	12,142,000	12,142,000	12,780,000
Other Expenditure of Food and					
Division	50	FC21Y09	21,936,000	21,936,000	18,711,000
Foreign Affairs Division	51	FC21M06	14,806,000	14,961,000	17,630,000
Foreign Affairs	52	FC21F09	571,811,000	572,611,000	735,812,000
Health Division	54	FC21H01	9,026,000	9,026,000	10,567,000
Medical Services	55	FC21M07	20,249,000	20,249,000	23,745,000
Public Health	56	FC21P05	2,528,000	2,528,000	2,864,000
Housing and Works Division	57	FC21W02	1,773,000	1,773,000	2,700,000
Civil Works	58	FC21C06/ FC24C06	3,653,000	3,653,000	4,200,000
Estate Offices	59	FC21E07	1,016,000	1,016,000	1,150,000
Federal Lodges	60	FC21F10	276,000	276,000	399,000
Human Rights Division	61	FC21H04			2,289,000
Industries and Production Division	62	FC21M08	4,545,000	4,545,000	6,912,000
Department of Investment Promo- tion and Supplies	63	FC21D03	1,000	1,000	255,000
Other Expenditure of Industries and					
Production Division	64	FC21Y13	444,000	444,000	694,000
Information and Broadcasting Div.	65	FC21M09	8,710,000	8,710,000	10,152,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	2,538,000	2,538,000	2,968,000
Press Information Department	67	FC21P06	4,451,000	4,451,000	4,924,000
Information Services Abroad	68	FC21J03	23,537,000	23,537,000	27,145,000
Information Technology and Telecommunications Division	70	FC21J07	6,310,000	6,310,000	5,377,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Inter Provincial Coordination Division	71	FC21J11			900,000
Interior Division	72	FC21M10	8,647,000	8,847,000	10,336,000
Islamabad	73	FC21J04	10,740,000	10,740,000	14,951,000
Passport Organisation	74	FC21P08	2,057,000	2,057,000	2,699,000
Civil Armed Forces	75	FC21C07	42,525,000	44,525,000	49,686,000
Frontier Constabulary	76	FC21F14	400,000,000	400,000,000	601,786,000
Pakistan Coast Guards	77	FC21P13	120,000	120,000	340,000
Pakistan Rangers	78	FC21P14	26,000,000	26,000,000	25,985,000
Other Expenditure of Interior Div.	79	FC21Y15	14,383,000	14,383,000	22,779,000
Investment Division	80	FC21J10			1,430,000
Board of Investment	81	FC21P20			2,500,000
Kashmir Affairs & Northern Areas Division	82	FC21S07	5,330,000	5,330,000	6,053,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	115,000	115,000	122,000
Labour and Manpower Division	85	FC21L05	3,489,000	3,489,000	4,373,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	565,000	565,000	379,000
Law and Justice Division	87	FC21M12	4,062,000	4,062,000	9,923,000
Human Right Division	--	FC21H02	172,000	317,000	--
Other Expenditure of Law and Justice Division	88	FC21Y17 FC24Y17	8,142,000	8,102,000	14,618,000
Livestock and Dairy Development Division	89	FC21L06		83,000	3,950,000
Local Government & Rural Development Division	90	FC21M13	2,880,000	2,880,000	3,697,000
Minorities Affairs Division	91	FC21M22	1,920,000	1,920,000	2,015,000
Narcotics Control Division	92	FC21N04	15,974,000	15,974,000	28,390,000
National Assembly	93	FC24N03/ FC21N03	105,264,000	105,264,000	172,081,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC21T04/ FC24T04	54,463,000	61,374,000	107,832,000
Overseas Pakistanis Division	95	FC21Y35			36,760,000
Overseas Pakistanis Division	--	FC21Y33	19,226,000	36,223,000	
Parliamentary Affairs Division	96	FC21P15	6,800,000	6,800,000	9,456,000
Petroleum and Natural Resources Division	97	FC21M14	4,750,000	4,750,000	5,560,000
Geological Survey	98	FC21G03	5,275,000	5,275,000	3,657,000
Planning and Development Division	100	FC21P09	21,069,000	21,069,000	23,089,000
Population Welfare Division	101	FC21P10	9,991,000	9,991,000	10,492,000
Ports and Shipping Division	102	FC21P19	3,051,000	3,051,000	3,132,000
Privatisation Division	105	FC21P17	200,000	200,000	220,000
Religious Affairs Division	107	FC21M17	2,019,000	2,019,000	1,558,000
Council of Islamic Ideology	108	FC21A04	1,400,000	1,400,000	1,350,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	6,921,000	6,921,000	8,273,000
Scientific and Technological Research Division	110	FC21M18	4,986,000	4,986,000	5,806,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	3,727,000	3,727,000	3,850,000
Social Welfare and Special Education Division	112	FC21S20	11,905,000	11,903,000	13,030,000
Special Initiatives Division	114	FC21S23		402,000	1,750,000
Sports Division	115	FC21S22	1,000,000	1,000,000	1,187,000
States and Frontier Regions Div.	116	FC21S21	1,550,000	1,850,000	2,296,000
Frontier Regions	117	FC21F13	4,823,000	4,824,000	5,380,000
Federally Administered Tribal Areas	118	FC21F15	91,607,000	91,607,000	105,432,000
Maintenance Allowances to Ex-Rulers	119	FC21M19	3,749,000	3,749,000	3,749,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Afghan Refugees	120	FC21A06	4,510,000	4,510,000	6,136,000
Textile Industry Division	121	FC21T05	3,181,000	3,181,000	3,034,000
Tourism Division	122	FC21T01	2,210,000	2,210,000	2,301,000
Water and Power Division	124	FC21M20	3,270,000	3,270,000	3,370,000
Women Development Division	125	FC21W01	2,208,000	2,208,000	2,188,000
Youth Affair Division	126	FC21Y30	1,300,000	1,300,000	1,300,000
Zakat and Ushr Division	127	FC21Z02			531,000
Investment Division	--	FC21J09	152,000	152,000	--
Board of Investment	--	FC21P18	2,567,000	2,567,000	--
Overseas Pakistanis Division	--	FC21Y33	19,226,000	36,223,000	--
Staff, Household and Allowances of					
the President	--	FC24S08	8,169,000	8,435,000	7,519,000
Audit	--	FC24A05	19,442,000	19,442,000	41,370,000
Supreme Court	--	FC24S11	80,000,000	80,000,000	127,533,000
Islamabad High Court	--	FC24J08	600,000	600,000	1,440,000
Election	--	FC24E08	2,508,000	2,508,000	4,022,000
Wafaqi Mohtesib	--	FC24W03	1,956,000	1,956,000	3,025,000
Federal Tax Ombudsman	--	FC24F19	554,000	554,000	776,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			58,411,000	57,411,000	43,481,000
Defence Division	19	FC21M03	2,000,000	2,000,000	4,000,000
Education Division	28	FC21M05	50,000	50,000	75,000
Education	30	FC21E04	2,600,000	2,600,000	1,350,000
Environment Division	32	FC21E06	85,000	85,000	85,000
Pakistan Mint	37	FC21P03	5,000,000	5,000,000	10,000,000
Food and Agriculture Division	48	FC21F06	1,500,000	1,500,000	1,500,000
Health Division	54	FC21H01	40,000,000	40,000,000	20,000,000
Interior Division	72	FC21M10	1,000,000	-	1,000
Labour and Manpower Division	85	FC21L05	2,655,000	2,655,000	1,084,000
Local Government and Rural Development Division	90	FC21M13	220,000	220,000	2,130,000
Planning and Development Division	100	FC21P09	51,000	51,000	2,000
Council of Islamic Ideology	108	FC21A04	2,500,000	2,500,000	2,500,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	300,000	300,000	300,000
Social Welfare and Special Education Div.	112	FC21S20	150,000	150,000	154,000
Women Development Division	125	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			345,428,379,000	344,187,827,000	388,760,949,000
Cabinet	1	FC21C01	51,899,000	51,899,000	53,094,000
Cabinet Division	2	FC21C02	1,298,097,000	1,603,597,000	1,428,243,000
Emergency Relief and Repatriation	3	FC21E01	252,052,000	1,215,722,000	615,578,000
Other Expenditure of Cabinet Division	4	FC21Y01	470,075,000	470,075,000	522,063,000
Inter Provincial Coordination Division	-	FC21J06	5,657,000	5,657,000	-
Establishment Division	5	FC21E02	249,633,000	251,398,000	278,629,000
Federal Public Service Commission	6	FC21F01	76,481,000	76,481,000	73,562,000
Other Expenditure of Establishment Div.	7	FC21Y02	1,687,816,000	555,613,000	54,438,000
Prime Minister's Secretariat	8	FC21P12	45,607,000	81,966,000	89,773,000
National Accountability Bureau	9	FC21N05	75,512,000	174,231,000	273,304,000
National Reconstruction Bureau	10	FC21N06	45,465,000	45,465,000	44,968,000
Prime Minister's Inspection Commission	11	FC21F02	7,000,000	7,000,000	6,390,000
Atomic Energy	12	FC21A01	3,282,750,000	3,282,750,000	3,611,025,000
Stationery and Printing	13	FC21S02	11,000,000	11,000,000	11,119,000
Commerce Division	14	FC21M01	491,477,000	498,204,000	692,898,000
Communications Division	15	FC21M02	438,130,000	438,130,000	571,999,000
Other Expenditure of Communications Div.	16	FC21Y05	92,320,000	92,320,000	117,204,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Culture Division	17	FC21C04	64,674,000	64,674,000	68,630,000
Other Expenditure of Culture Division	18	FC21Y06	25,679,000	25,679,000	29,973,000
Defence Division	19	FC21M03	401,793,000	404,121,000	233,979,000
Airports Security Force	20	FC21A09	-	-	179,242,000
Meteorology	21	FC21M04	70,157,000	70,157,000	70,157,000
Survey of Pakistan	22	FC21S03	70,721,000	69,689,000	76,585,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	23	FC21F18	86,513,000	86,513,000	95,418,000
Defence Services	24	FC21D02	295,306,908,000	308,919,625,000	342,115,656,000
Defence Production Division	25	FC21D37	17,680,000	17,290,000	20,541,000
Economic Affairs Division	26	FC21E05	61,403,000	61,403,000	57,548,000
Statistics Division	27	FC21S06	171,042,000	171,036,000	186,199,000
Education Division	28	FC21M05	329,448,000	333,448,000	374,320,000
Higher Education Commission	29	FC21H03	1,255,197,000	1,339,797,000	2,682,853,000
Education	30	FC21E04	62,436,000	62,436,000	61,327,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	31	FC21F03	131,204,000	131,408,000	149,264,000
Environment Division	32	FC21E06	50,658,000	50,509,000	57,498,000
Forest	33	FC21F07	13,560,000	13,560,000	14,645,000
Zoological Survey Department	34	FC21Z01	1,665,000	1,665,000	1,710,000
Finance Division	35	FC21F05	120,393,000	120,393,000	144,344,000
Controller General of Accounts	36	FC21C42	262,293,000	262,293,000	273,645,000
Pakistan Mint	37	FC21P03	78,525,000	78,525,000	77,230,000
National Savings	38	FC21N01	343,918,000	343,918,000	393,694,000
Other Expenditure of Finance Division	39	FC21Y07	4,146,443,000	2,172,443,000	2,550,728,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	13,008,004,000	81,096,000	8,129,314,000
Revenue Division	43	FC21R06	19,799,000	19,799,000	42,977,000
Federal Board of Revenue	44	FC21C05	700,020,000	700,020,000	785,401,000
Land Customs and Central Excise	45	FC21L03	425,027,000	425,027,000	508,295,000
Sales Tax	46	FC21S19	137,263,000	137,263,000	160,029,000
Taxes on Income and Corporation Tax	47	FC21T02	700,052,000	700,064,000	707,578,000
Food and Agriculture Division	48	FC21F06	93,531,000	93,531,000	106,482,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	162,267,000	162,267,000	147,267,000
Foreign Affairs Division	51	FC21M06	218,328,000	220,328,000	241,736,000
Foreign Affairs	52	FC21F09	2,700,078,000	2,704,134,000	3,587,540,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Foreign Affairs Div.	53	FC24Y10/ FC21Y10	1,203,685,000	1,602,008,000	1,550,628,000
Health Division	54	FC21H01	80,525,000	80,525,000	86,928,000
Medical Services	55	FC21M07	1,366,400,000	1,366,400,000	1,553,856,000
Public Health	56	FC21P05	25,865,000	25,865,000	28,403,000
Housing and Works Division	57	FC21W02	12,528,000	12,528,000	15,244,000
Civil Works	58	FC21C06/ FC24C06	309,736,000	309,736,000	304,283,000
Estate Offices	59	FC21E07	28,888,000	28,888,000	35,120,000
Federal Lodges	60	FC21F10	2,768,000	2,768,000	2,835,000
Human Rights Division	61	FC21H04	-	-	16,901,000
Industries and Production Division	62	FC21M08	31,850,000	31,850,000	34,059,000
Department of Investment Promotion and Supplies	63	FC21D03	900,000	900,000	895,000
Other Expenditure of Industries and Production Division	64	FC21Y13	13,505,000	13,505,000	24,495,000
Information and Broadcasting Division	65	FC21M09	111,190,000	111,190,000	116,012,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	25,505,000	25,505,000	28,042,000
Press Information Department	67	FC21P06	61,407,000	61,407,000	69,580,000
Information Services Abroad	68	FC21J03	133,210,000	133,210,000	146,235,000
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	68,481,000	68,481,000	82,958,000
Information Technology and Telecommunications Division	70	FC21J07	1,307,298,000	1,307,298,000	1,444,071,000
Inter Provincial Coordination Division	71	FC21J11	-	-	5,985,000
Interior Division	72	FC21M10	134,918,000	140,753,000	206,728,000
Islamabad	73	FC21J04	275,355,000	284,577,000	274,203,000
Passport Organisation	74	FC21P08	235,365,000	535,365,000	657,231,000
Civil Armed Forces	75	FC21C07	1,423,736,000	1,423,736,000	1,630,236,000
Frontier Constabulary	76	FC21F14	150,000,000	150,000,000	165,000,000
Pakistan Coast Guards	77	FC21P13	60,000,000	60,000,000	66,189,000
Pakistan Rangers	78	FC21P14	583,040,000	583,040,000	610,069,000
Other Expenditure of Interior Division	79	FC21Y15	605,432,000	1,061,152,000	707,424,000
Investment Division	80	FC21J10	-	-	35,092,000
Board of Investment	81	FC21P20	-	-	52,590,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	8,000,000	8,000,000	11,539,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	24,473,000	24,473,000	27,090,000
Labour and Manpower Division	85	FC21L05	72,162,000	72,162,000	99,108,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	3,007,739,000	7,739,000	7,678,000
Overseas Pakistanis Division	-	FC21Y33	97,491,000	164,914,000	-
Law and Justice Division	87	FC21M12	41,804,000	41,804,000	57,514,000
Human Rights Division	-	FC21H02	4,585,000	5,936,000	-
Other Expenditure of Law and Justice Division	88	FC24Y17/ FC21Y17	150,928,000	153,328,000	212,989,000
Livestock and Dairy Development Division	89	FC21L06	-	1,609,000	47,871,000
Local Government and Rural Development Division	90	FC21M13	36,488,000	36,488,000	37,840,000
Minorities Affairs Division	91	FC21M22	19,615,000	19,615,000	28,095,000
Narcotics Control Division	92	FC21N04	181,372,000	181,372,000	255,859,000
National Assembly	93	FC21N03/ FC24N03	631,225,000	631,225,000	636,495,000
The Senate	94	FC21T04/ FC24T04	420,455,000	392,555,000	403,287,000
Overseas Pakistanis Division	95	FC21Y35	-	-	173,056,000
Parliamentary Affairs Division	96	FC21P15	101,700,000	101,700,000	119,236,000
Petroleum and Natural Resources Division	97	FC21M14	75,146,000	83,085,000	82,400,000
Geological Survey	98	FC21G03	41,110,000	41,110,000	38,364,000
Other Expenditure of Petroleum and Natural Resources Division	99	FC21Y19	60,000,000	60,000,000	66,000,000
Planning and Development Division	100	FC21P09	106,355,000	106,355,000	118,101,000
Population Welfare Division	101	FC21P10	93,792,000	94,348,000	102,692,000
Ports and Shipping Division	102	FC21P19	57,075,000	57,075,000	261,010,000
Postal Services Division	103	FC21P22	-	2,250,000	36,300,000
Privatisation Division	105	FC21P17	1,432,000	1,432,000	1,535,000
Investment Division	-	FC21J09	2,605,000	2,605,000	-
Board of Investment	-	FC21P18	48,694,000	48,694,000	-
Religious Affairs Division	107	FC21M17	31,627,000	34,277,000	28,222,000
Council of Islamic Ideology	108	FC21A04	16,000,000	16,000,000	18,759,000
Other Expenditure of Religious Affairs Div.	109	FC21Y20	107,562,000	129,835,000	128,688,000
Scientific and Technological Research Div.	110	FC21M18	197,700,000	197,700,000	229,608,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	18,100,000	18,100,000	18,767,000
Social Welfare and Special Education Div.	112	FC21S20	105,937,000	105,937,000	124,223,000
Special Initiatives Division	114	FC21S23	-	8,826,000	17,241,000
Sports Division	115	FC21S22	11,500,000	11,500,000	11,450,000
States and Frontier Regions Division	116	FC21S21	7,450,000	9,280,000	9,720,000
Frontier Regions	117	FC21F13	12,654,000	12,654,000	17,249,000
Federally Administered Tribal Areas	118	FC21F15	419,814,000	702,814,000	672,834,000
Afghan Refugees	120	FC21A06	29,291,000	20,801,000	43,403,000
Textile Industry Division	121	FC21T05	14,325,000	14,325,000	15,776,000
Tourism Division	122	FC21T01	37,078,000	37,078,000	70,712,000
Other Expenditure of Tourism Division	123	FC21Y32	5,135,000	7,070,000	7,191,000
Water and Power Division	124	FC21M20	61,933,000	61,933,000	64,168,000
Women Development Division	125	FC21W01	30,175,000	30,175,000	34,406,000
Youth Affairs Division	126	FC21Y30	11,900,000	1,142,300,000	11,457,000
Zakat and Ushr Division	127	FC21Z02	-	-	19,164,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	76,100,000	73,102,000	81,223,000
<i>Audit</i>	-	FC24A05	322,475,000	322,475,000	443,937,000
<i>Supreme Court</i>	-	FC24S11	95,000,000	95,000,000	134,016,000
<i>Islamabad High Court</i>	-	FC24J08	10,000,000	10,000,000	14,359,000
<i>Election</i>	-	FC24E08	371,115,000	371,115,000	875,657,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	53,432,000	54,340,000	75,463,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	28,593,000	35,010,000	41,813,000
A04 Employees' Retirement Benefits			50,135,508,000	66,785,140,000	69,884,587,000
Cabinet Division	2	FC21C02	820,000	820,000	880,000
Other Expenditure of Cabinet Division	4	FC21Y01	200,000	200,000	100,000
Inter Provincial Coordination Division	-	FC21JO6	500,000	500,000	-
Establishment Division	5	FC21E02	3,530,000	3,708,000	7,930,000
Federal Public Service Commission	6	FC21F01	175,000	175,000	304,000
Other Expenditure of Establishment Div.	7	FC21Y02	365,000	365,000	370,000
Prime Minister's Secretariat	8	FC21P12	700,000	700,000	850,000
National Reconstruction Bureau	9	FC21N06	100,000	100,000	150,000
Prime Minister's Inspection Commission	11	FC21F02	450,000	450,000	100,000
Commerce Division	14	FC21M01	1,421,000	1,397,000	873,000
Communications Division	15	FC21M02	100,000	100,000	2,150,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Communications Div.	16	FC21Y05			150,000
Culture Division	17	FC21C04	820,000	820,000	1,460,000
Defence Division	19	FC21M03	800,000	1,095,000	200,000
Airports Security Force	20	FC21A09	-	-	1,000,000
Meteorology	21	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	22	FC21S03	500,000	550,000	500,000
Defence Production Division	25	FC21D37	75,000	105,000	200,000
Economic Affairs Division	26	FC21E05	1,001,000	1,001,000	1,001,000
Statistics Division	27	FC21S06	2,230,000	2,230,000	2,254,000
Education Division	28	FC21M05	3,000,000	3,000,000	3,501,000
Education	30	FC21E04	1,303,000	1,303,000	410,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	20,000	20,000	20,000
Environment Division	32	FC21E06	400,000	400,000	400,000
Finance Division	35	FC21F05	915,000	915,000	1,735,000
Controller General of Accounts	36	FC21C42	5,888,000	5,888,000	5,935,000
Pakistan Mint	37	FC21P03	500,000	500,000	600,000
National Savings	38	FC21N01	1,600,000	1,600,000	1,644,000
Other Expenditure of Finance Division	39	FC21Y07	60,000	60,000	65,000
Superannuation Allowances and Pensions	40	FC24S04/ FC21S04	50,051,561,000	66,699,549,000	69,762,982,000
Revenue Division	43	FC21R06	13,000	13,000	213,000
Federal Board of Revenue	44	FC21C05	6,000	6,000	1,054,000
Land Customs and Central Excise	45	FC21L03	2,054,000	2,054,000	2,632,000
Sales Tax	46	FC21S19	6,000	6,000	8,701,000
Taxes on Income and Corporation Tax	47	FC21T02	1,106,000	1,109,000	3,324,000
Food and Agriculture Division	48	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	15,255,000	15,255,000	14,700,000
Foreign Affairs Division	51	FC21M06	5,193,000	5,193,000	6,690,000
Foreign Affairs	52	FC21F09	978,000	978,000	2,154,000
Health Division	54	FC21H01	4,575,000	4,575,000	4,575,000
Housing and Works Division	57	FC21W02	100,000	100,000	150,000
Civil Works	58	FC24C06/ FC21C06	-	-	200,000
Estate Office	59	FC21E07	-	-	50,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Human Rights Division	61	FC21H04	-	-	153,000
Industries and Production Division	62	FC21M08	800,000	800,000	800,000
Department of Investment Promotion and Supplies	63	FC21D03	-	-	1,096,000
Other Expenditure of Industries and Production Division	64	FC21Y13	2,000	2,000	3,000
Information and Broadcasting Division	65	FC21M09	779,000	779,000	1,851,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	180,000	180,000	180,000
Press Information Department	67	FC21P06	221,000	221,000	245,000
Information Services Abroad	68	FC21J03	269,000	269,000	121,000
Inter Provincial Coordination Division	71	FC21J11	-	-	956,000
Interior Division	72	FC21M10	1,115,000	1,115,000	1,650,000
Islamabad	73	FC21J04	250,000	250,000	251,000
Passport Organisation	74	FC21P08	31,000	31,000	31,000
Pakistan Rangers	78	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	79	FC21Y15	740,000	740,000	1,504,000
Investment Division	80	FC21J10	-	-	500,000
Board of Investment	81	FC21P20	-	-	1,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	200,000	200,000	350,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	3,000	3,000	8,000
Labour and Manpower Division	85	FC21L05	1,557,000	1,557,000	1,707,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	110,000	110,000	110,000
Overseas Pakistanis Division	-	FC21Y33	185,000	185,000	-
Law and Justice Division	87	FC21M12	501,000	501,000	1,050,000
Human Rights Division	-	FC21H02	100,000	100,000	-
Other Expenditure of Law and Justice Div.	88	FC21Y17/ FC24Y17	102,000	102,000	745,000
Livestock and Dairy Development Division	89	FC21L06	-	-	2,045,000
Local Government and Rural Development Division	90	FC21M13	100,000	100,000	200,000
Minorities Affairs Division	91	FC21M22	150,000	150,000	150,000
Narcotics Control Division	92	FC21N04	340,000	340,000	355,000
National Assembly	93	FC21N03/	200,000	200,000	200,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
		FC24N03			
The Senate	94	FC21T04/ FC24T04	320,000	320,000	320,000
Overseas Pakistanis Division	95	FC21Y35	-	-	188,000
Parliamentary Affairs Division	96	FC21P15	200,000	200,000	200,000
Petroleum and Natural Resources Division	97	FC21M14	150,000	510,000	550,000
Geological Survey	98	FC21G03	900,000	901,000	571,000
Planning and Development Division	100	FC21P09	2,000,000	2,000,000	2,200,000
Population Welfare Division	101	FC21P10	3,190,000	3,190,000	2,215,000
Postal Services Division	103	FC21P22			2,000,000
Religious Affairs Division	107	FC21M17	600,000	850,000	700,000
Council of Islamic Ideology	108	FC21A04			100,000
Other Expenditure of Religious Affairs Div.	109	FC21Y20			15,000
Scientific and Technological Research Div.	110	FC21M18	300,000	300,000	400,000
Social Welfare and Special Education Div.	112	FC21S20	200,000	200,000	230,000
Special Initiatives Division	114	FC21S23		1,000	1,000
States and Frontier Regions Division	116	FC21S21	200,000	700,000	365,000
Federally Administered Tribal Areas	118	FC21F15	182,000	182,000	3,000
Textile Industry Division	121	FC21T05	101,000	101,000	101,000
Tourism Division	122	FC21T01	200,000	200,000	200,000
Water and Power Division	124	FC21M20	400,000	400,000	600,000
Youth Affairs Division	126	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	127	FC21Z02	-	-	260,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	1,600,000	1,600,000	1,600,000
<i>Audit</i>	-	FC24A08	5,500,000	5,500,000	9,500,000
<i>Election</i>	-	FC24E08	255,000	255,000	809,000
<i>Wafaqi Mohtasib</i>	-	FC24W03	120,000	120,000	150,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	35,000	35,000	40,000
A05 Grants subsidies and Write Off Loans			418,189,032,000	421,495,819,000	384,805,838,000
Cabinet Division	2	FC21C02	601,000	1,101,000	1,161,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	83,652,000	2,652,000
Other Expenditure of Cabinet Division	4	FC21Y01	1,606,279,000	1,996,279,000	2,724,845,000
Inter Provincial Coordination Division	-	FC21J06	601,000	601,000	-
Establishment Division	5	FC21E02	464,714,000	464,969,000	743,583,000
Federal Public Service Commission	6	FC21F01	600,000	600,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Establishment Div.	7	FC21Y02	33,309,000	33,309,000	38,512,000
Prime Minister's Secretariat	8	FC21P12	38,500,000	54,700,000	51,400,000
National Accountability Bureau	9	FC21N05	-	-	6,000
Prime Minister's Inspection Commission	11	FC21F02	-	-	400,000
Stationery and Printing	13	FC21S02	-	-	201,000
Commerce Division	14	FC21M01	3,003,295,000	3,003,295,000	3,068,000,000
Communication Division	15	FC21M02	10,000,000	10,000,000	8,935,000
Other Expenditure of Communications Div.	16	FC21Y05	1,858,010,000	1,858,010,000	2,029,208,000
Culture Division	17	FC21C04	1,000,000	1,000,000	1,800,000
Other Expenditure of Culture Division	18	FC21Y06	161,875,000	161,875,000	209,336,000
Defence Division	19	FC21M03	11,500,000	4,500,000	2,500,000
Airports Security Force	20	FC21A09	-	-	3,000,000
Meteorology	21	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	22	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	9,300,000	9,300,000	14,700,000
Defence Production Division	25	FC21D37	610,000	1,061,000	1,035,000
Economic Affairs Division	26	FC21E05	1,001,000	1,001,000	1,601,000
Statistics Division	27	FC21S06	3,200,000	3,200,000	4,000,000
Education Division	28	FC21M05	13,000,000	13,000,000	13,000,000
Higher Education Commission	29	FC21H03	14,511,228,000	14,426,628,000	18,817,147,000
Education	30	FC21E04	488,717,000	488,716,000	536,468,000
Environment Division	32	FC21E06	6,330,000	6,330,000	3,631,000
Finance Division	35	FC21F05	5,215,000	5,215,000	4,220,000
Controller General of Accounts	36	FC21C42	1,284,000	1,284,000	3,487,000
Pakistan Mint	37	FC21P03	2,000,000	2,000,000	2,000,000
National Savings	38	FC21N01	7,000,000	7,000,000	7,730,000
Other Expenditure of Finance Division	39	FC21Y07	2,035,000	2,035,000	2,040,000
Grants-in-Aid and Miscellaneous Adjustment between the Federal and Provincial Governments	41	FC24G01/ FC21G01	38,166,600,000	40,567,544,000	52,900,000,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	326,233,634,000	329,595,034,000	266,037,314,000
Revenue Division	43	FC21R06	11,000	11,000	761,000
Federal Board of Revenue	44	FC21C05	7,000	7,000	1,005,000
Land Customs and Central Excise	45	FC21L03	2,045,000	2,045,000	10,338,000
Sales Tax	46	FC21S19	6,000	6,000	21,001,000
Taxes on Income and Corporation Tax	47	FC21T02	77,000	80,000	4,633,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	48	FC21F06	4,200,000	4,200,000	3,461,000
Agriculture Research	49	FC21A07	993,593,000	993,593,000	1,092,952,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	37,061,000	37,061,000	152,000
Foreign Affairs Division	51	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign Affairs Division	53	FC24Y10/ FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	54	FC21H01	6,200,000	6,200,000	26,000,000
Medical Services	55	FC21M07	620,236,000	620,236,000	662,480,000
Public Health	56	FC21P05	177,000,000	177,000,000	284,097,000
Housing and Works Division	57	FC21W02	2,250,000	2,250,000	1,750,000
Civil Works	58	FC24C06/ FC21C06	2,500,000	2,500,000	3,000,000
Estate Office	59	FC21E07	500,000	500,000	410,000
Human Rights Division	61	FC21H04	-	-	1,753,000
Industries and Production Division	62	FC21M08	2,000,000	2,000,000	2,000,000
Other Expenditure of Industries and Production Division	64	FC21Y13	529,108,000	329,108,000	351,504,000
Information and Broadcasting Division	65	FC21M09	7,600,000	7,600,000	9,000,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	-	-	1,000
Press Information Department	67	FC21P06	1,000	1,000	1,000
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	1,858,680,000	1,968,424,000	2,036,919,000
Information Technology and Telecommunications Division	70	FC21J07	52,268,000	52,268,000	57,326,000
Inter Provincial Coordination Division	71	FC21J11	-	-	601,000
Interior Division	72	FC21M10	14,895,000	10,695,000	14,000,000
Islamabad	73	FC21J04	100,000	48,901,000	3,500,000
Passport Organisation	74	FC21P08	-	336,000	500,000
Other Expenditure of Interior Division	79	FC21Y15	49,285,000	59,535,000	61,293,000
Investment Division	80	FC21J10	-	-	2,600,000
Board of Investment	81	FC21P20	-	-	2,000,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	152,600,000	153,700,000	163,099,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	10,306,000,000	10,306,000,000	11,735,804,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Northern Areas	84	FC21N02	3,546,083,000	3,546,083,000	5,900,691,000
Labour and Manpower Division	85	FC21L05	1,212,000	1,213,000	1,893,000
Other Expenditure of Labour and Manpower Division	-	FC21Y16	3,000,000,000	-	-
Overseas Pakistanis Division	-	FC21Y33	400,000	400,000	-
Law and Justice Division	87	FC21M12	28,131,000	28,131,000	35,796,000
Human Rights Division	-	FC21H02	1,501,000	1,501,000	-
Other Expenditure of Law and Justice Division	88	FC21Y17/ FC24Y17	10,007,000	90,007,000	19,408,000
Livestock and Dairy Development Division	89	FC21L06	-	300,000	41,203,000
Local Government and Rural Development Division	90	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	91	FC21M22	76,450,000	151,450,000	151,450,000
Narcotics Control Division	92	FC21N04	1,024,000	1,024,000	1,971,000
National Assembly	93	FC21N03/ FC24N03	3,600,000	3,600,000	43,600,000
The Senate	94	FC21T04/ FC24T04	3,200,000	3,200,000	23,800,000
Overseas Pakistanis Division	95	FC21Y35	-	-	600,000
Parliamentary Affairs Division	96	FC21P15	1,020,000	1,020,000	1,001,000
Petroleum and Natural Resources Division	97	FC21M14	2,202,000	2,202,000	2,002,000
Geological Survey	98	FC21G03	105,000	105,000	6,000
Planning and Development Division	100	FC21P09	76,901,000	76,901,000	84,301,000
Population Welfare Division	101	FC21P10	2,700,000	2,700,000	1,800,000
Ports and Shipping	102	FC21P19	601,000	601,000	1,001,000
Postal Services Division	103	FC21P22	-	-	1,000,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Privatisation Division	105	FC21P17	1,000,000	1,501,000	1,500,000
Investment Division	-	FC21J09	1,000	1,000	-
Board of Investment	-	FC21P18	1,999,000	1,999,000	-
Council of Islamic Ideology	107	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	23,155,000	23,155,000	29,687,000
Scientific and Technological Research Div.	110	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	2,116,957,000	2,116,957,000	2,714,232,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Social Welfare and Special Education Div.	112	FC21S20	6,637,106,000	6,637,106,000	7,030,677,000
Other Expenditure of Social Welfare and Special Education Division	113	FC21Y31	35,491,000	35,491,000	39,040,000
Special Initiatives Division	114	FC21S23	-	2,000	2,000
Sports Division	115	FC21S22	310,660,000	312,660,000	341,031,000
States and Frontier Regions Division	116	FC21S21	600,000	600,000	600,000
Federally Administered Tribal Areas	118	FC21F15	369,374,000	369,374,000	410,650,000
Textile Industry Division	121	FC21T05	45,669,000	45,669,000	47,601,000
Tourism Division	122	FC21T01	1,300,000	1,300,000	1,000,000
Other Expenditure of Tourism Division	123	FC21Y32	78,200,000	80,000,000	87,340,000
Water and Power Division	124	FC21M20	169,532,000	169,532,000	179,132,000
Women Development Division	125	FC21W01	10,710,000	10,710,000	13,350,000
Youth Affairs Division	126	FC21Y30	31,650,000	51,450,000	3,671,642,000
Zakat and Ushr Division	127	FC21Z02	-	-	801,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	79,502,000	81,702,000	79,502,000
<i>Audit</i>	-	FC24A05	7,700,000	7,700,000	7,295,000
<i>Islamabad High Court</i>	-	FC24J08	-	-	2,000
<i>Election</i>	-	FC24E08	1,305,000	1,305,000	1,306,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	-	-	1,000
A06 Transfers			1,099,870,000	1,225,694,000	1,335,273,000
Cabinet Division	2	FC21C02	3,162,000	3,662,000	3,676,000
Other Expenditure of Cabinet Division	4	FC21Y01	175,000	175,000	250,000
Inter Provincial Coordination Division	-	FC21J06	200,000	200,000	-
Establishment Division	5	FC21E02	700,000	700,000	7,100,000
Federal Public Service Commission	6	FC21F01	182,000	182,000	214,000
Other Expenditure of Establishment Division	7	FC21Y02	343,945,000	371,530,000	416,054,000
Prime Minister's Secretariat	8	FC21P12	11,480,000	24,530,000	28,100,000
National Accountability Bureau	9	FC21N05	6,000	657,000	1,166,000
National Reconstruction Bureau	10	FC21N06	450,000	450,000	450,000
Prime Minister's Inspection Commission	11	FC21F02	200,000	200,000	200,000
Stationery and Printing	13	FC21S02			1,000
Commerce Division	14	FC21M01	1,077,000	1,077,000	1,488,000
Communications Division	15	FC21M02	9,350,000	9,350,000	8,290,000
Other Expenditure of Communications Div.	16	FC21Y05	5,000	5,000	10,000
Culture Division	17	FC21C04	1,700,000	1,700,000	1,693,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Defence Division	19	FC21M03	1,945,000	1,919,000	1,641,000
Airports Security Force	20	FC21A09	-	-	400,000
Meteorology	21	FC21M04	50,000	50,000	500,000
Survey of Pakistan	22	FC21S03	100,000	100,000	100,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	20,000	20,000	20,000
Defence Production Division	25	FC21D37	2,000,000	2,000,000	1,000,000
Economic Affairs Division	26	FC21E05	84,422,000	84,422,000	89,722,000
Statistics Division	27	FC21S06	144,000	144,000	194,000
Education Division	28	FC21M05	7,725,000	7,775,000	7,862,000
Education	30	FC21E04	27,244,000	27,274,000	24,475,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	8,234,000	8,264,000	9,299,000
Environment Division	32	FC21E06	37,956,000	37,956,000	41,004,000
Forest	33	FC21F07	45,000	45,000	60,000
Finance Division	35	FC21F05	11,100,000	11,100,000	11,120,000
Controller General of Accounts	36	FC21C42	312,000	312,000	303,000
Pakistan Mint	37	FC21P03	40,000	40,000	50,000
National Savings	38	FC21N01	1,105,000	1,105,000	1,105,000
Revenue Division	43	FC21R06	149,000	149,000	2,020,000
Federal Board of Revenue	44	FC21C05	26,511,000	26,511,000	26,112,000
Land Customs and Central Excise	45	FC21L03	15,234,000	15,234,000	16,850,000
Sales Tax	46	FC21S19	1,450,000	1,450,000	1,552,000
Taxes on Income and Corporation Tax	47	FC21T02	6,333,000	6,342,000	22,961,000
Food and Agriculture Division	48	FC21F06	545,000	545,000	562,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	762,000	762,000	4,543,000
Foreign Affairs Division	51	FC21M06	230,000	230,000	230,000
Foreign Affairs	52	FC21F09	6,082,000	6,082,000	9,866,000
Other Expenditure of Foreign Affairs Div.	53	FC24Y10/ FC21Y10	22,500,000	22,500,000	28,825,000
Health Division	54	FC21H01	1,471,000	1,471,000	1,610,000
Medical Services	55	FC21M07	204,934,000	204,934,000	273,909,000
Public Health	56	FC21P05	12,000	12,000	16,000
Housing and Works Division	57	FC21W02	300,000	300,000	450,000
Estate Offices	59	FC21E07	520,000	520,000	605,000
Human Rights Division	61	FC21H04	-	-	469,000
Industries and Production Division	62	FC21M08	300,000	300,000	350,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	64	FC21Y13	2,000	2,000	2,000
Information and Broadcasting Division	65	FC21M09	1,305,000	1,305,000	2,615,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	89,000	89,000	128,000
Press Information Department	67	FC21P06	1,036,000	1,036,000	1,446,000
Information Services Abroad	68	FC21J03	125,000	125,000	181,000
Information Technology and Telecommunications Division	70	FC21J07	720,000	720,000	720,000
Inter Provincial Coordination Division	71	FC21J11	-	-	250,000
Interior Division	72	FC21M10	3,000,000	4,200,000	3,950,000
Islamabad	73	FC21J04	3,600,000	10,869,000	4,121,000
Passport Organisation	74	FC21P08	150,000	150,000	150,000
Civil Armed Forces	75	FC21C07	901,000	901,000	1,050,000
Frontier Constabulary	76	FC21F14	550,000	550,000	550,000
Pakistan Coast Guards	77	FC21P13	110,000	110,000	110,000
Pakistan Rangers	78	FC21P14	3,400,000	3,400,000	2,600,000
Other Expenditure of Interior Division	79	FC21Y15	33,673,000	33,673,000	35,928,000
Investment Division	80	FC21J10	-	-	1,000,000
Board of Investment	81	FC21P20	-	-	1,150,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	240,000	240,000	550,000
Labour and Manpower Division	85	FC21L05	769,000	767,000	1,371,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	5,000	5,000	1,000
Overseas Pakistanis Division	-	FC21Y33	102,000	150,000	-
Law and Justice Division	87	FC21M12	700,000	700,000	600,000
Human Rights Division	-	FC21H02	54,000	84,000	-
Other Expenditure of Law and Justice Div.	88	FC21Y17/ FC24Y17	688,000	688,000	729,000
Livestock and Dairy Development Division	89	FC21L06	-	-	521,000
Local Government and Rural Development Division	90	FC21M13	220,000	220,000	650,000
Minorities Affairs Division	91	FC21M22	8,800,000	16,800,000	17,000,000
Narcotics Control Division	92	FC21N04	101,785,000	101,785,000	83,571,000
National Assembly	93	FC21N03/ FC24N03	5,233,000	5,233,000	5,733,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC21T04/ FC24T04	11,400,000	14,850,000	15,300,000
Overseas Pakistanis Division	95	FC21Y35	-	-	260,000
Parliamentary Affairs Division	96	FC21P15	300,000	300,000	300,000
Petroleum and Natural Resources Division	97	FC21M14	395,000	595,000	405,000
Geological Survey	98	FC21G03	66,000	66,000	76,000
Planning and Development Division	100	FC21P09	1,926,000	1,926,000	2,345,000
Population Welfare Division	101	FC21P10	424,000	724,000	485,000
Ports and Shipping Division	102	FC21P19	520,000	520,000	595,000
Postal Services Division	103	FC21P22	-	150,000	1,700,000
Privatisation Division	105	FC21P17	48,626,000	48,126,000	52,516,000
Investment Division	-	FC21J09	50,000	50,000	-
Board of Investment	-	FC21P18	1,121,000	1,121,000	-
Religious Affairs Division	107	FC21M17	275,000	275,000	220,000
Council of Islamic Ideology	108	FC21A04	150,000	150,000	150,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	151,000	151,000	249,000
Scientific and Technological Research Div.	110	FC21M18	1,810,000	60,430,000	2,247,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	50,000	50,000	50,000
Social Welfare and Special Education Div.	112	FC21S20	834,000	834,000	958,000
Special Initiatives Division	114	FC21S23	-	50,000	100,000
Sports Division	115	FC21S22	120,000	120,000	149,000
States and Frontier Regions Division	116	FC21S21	150,000	410,000	458,000
Frontier Regions	117	FC21F13	583,000	583,000	5,649,000
Federally Administered Tribal Areas	118	FC21F15	1,170,000	1,170,000	1,281,000
Afghan Refugees	120	FC21A06	42,000	42,000	46,000
Textile Industry Division	121	FC21T05	665,000	665,000	735,000
Tourism Division	122	FC21T01	100,000	100,000	200,000
Water and Power Division	124	FC21M20	1,280,000	1,280,000	2,050,000
Women Development Division	125	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	126	FC21Y30	100,000	200,000	238,000
Zakat and Ushr Division	127	FC21Z02	-	-	205,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	12,800,000	17,570,000	19,926,000
<i>Audit</i>	-	FC24A05	1,728,000	1,728,000	6,575,000
<i>Supreme Court</i>	-	FC24S11	1,000,000	1,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>300,000</i>	<i>300,000</i>	<i>200,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>78,000</i>	<i>78,000</i>	<i>175,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>84,000</i>	<i>84,000</i>	<i>100,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>245,000</i>	<i>245,000</i>	<i>513,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A07 Interest Payment			523,171,538,000	630,262,590,000	647,104,303,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	64,076,938,000	71,671,990,000	70,334,203,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	459,094,600,000	558,590,600,000	576,770,100,000
A09 Physical Assets			5,222,871,000	7,241,606,000	5,104,171,000
Cabinet Division	002	FC21C02	5,905,000	5,905,000	6,005,000
Emergency Relief and Repatriation	003	FC21E01	2,069,599,000	2,374,992,000	2,300,023,000
Other Expenditure of Cabinet Division	004	FC21Y01	275,000	275,000	271,000
Inter Provincial Coordination Division	-	FC21J06	2,310,000	2,310,000	
Establishment Division	005	FC21E02	4,741,000	4,921,000	4,070,000
Federal Public Service Commission	006	FC21F01	7,451,000	7,451,000	5,421,000
Other Expenditure of Establishment Division	007	FC21Y02	4,121,000	4,122,000	5,710,000
Prime Minister's Secretariat.	008	FC21P12	8,050,000	5,550,000	12,800,000
National Accountability Bureau	009	FC21N05	36,000	2,506,000	3,289,000
National Reconstruction Bureau	010	FC21N06	1,601,000	1,601,000	851,000
Prime Minister's Inspection Commission	011	FC21F02	700,000	700,000	710,000
Stationary and Printing	013	FC21S02	550,000	550,000	451,000
Commerce Division	014	FC21M01	54,734,000	55,481,000	7,260,000
Communications Division	015	FC21M02	501,000,000	501,000,000	359,763,000
Other Expenditure of Communications Division	016	FC21Y05	50,000	50,000	160,000
Culture Division	017	FC21C04	4,621,000	4,621,000	1,900,000
Defence Division	019	FC21M03	209,234,000	201,223,000	69,768,000
Airports Security Force	020	FC21A09			108,488,000
Meteorology	021	FC21M04	15,720,000	15,720,000	11,000,000
Survey of Pakistan	022	FC21S03	26,200,000	26,200,000	26,200,000
Federal Government Educational Institutions in Cantonment and Garrisons.	023	FC21F18	8,598,000	8,598,000	8,548,000
Defence Production Division	025	FC21D37	365,140,000	2,042,336,000	397,965,000
Economic Affairs Division	026	FC21E05	4,300,000	4,300,000	1,901,000
Statistics Division	027	FC21S06	29,278,000	29,284,000	33,781,000
Education Division	028	FC21M05	6,812,000	9,812,000	3,908,000
Education	030	FC21E04	5,540,000	5,541,000	2,429,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	031	FC21F03	49,478,000	49,598,000	36,134,000
Environment Division.	032	FC21E06	2,026,000	2,026,000	1,611,000
Forest	033	FC21F07	3,000	3,000	100,000
Zoological Survey Department	034	FC21Z01	6,000	6,000	6,000
Finance Division	035	FC21F05	28,450,000	28,450,000	19,430,000
Controller General of Accounts	036	FC21C42	14,530,000	14,530,000	9,841,000
Pakistan Mint	037	FC21P03	21,300,000	21,300,000	15,300,000
National Savings	038	FC21N01	130,989,000	130,989,000	131,427,000
Other Expenditure of Finance Division	039	FC21Y07	490,000	490,000	390,000
Revenue Division	043	FC21R06	1,480,000	1,480,000	9,880,000
Federal Board of Revenue	044	FC21C05	16,603,000	16,603,000	23,103,000
Land Customs and Central Excise	045	FC21L03	81,155,000	81,155,000	37,593,000
Sales Tax	046	FC21S19	10,047,000	10,047,000	37,701,000
Taxes on Income and Corporation Tax	047	FC21T02	35,257,000	35,275,000	43,681,000
Food and Agriculture Division	048	FC21F06	1,818,000	1,818,000	8,595,000
Other Expenditure of Food and Agriculture Division	050	FC21Y09	1,169,000	1,169,000	874,000
Foreign Affairs Division	051	FC21M06	19,925,000	20,425,000	13,470,000
Foreign Affairs	052	FC21F09	60,849,000	61,849,000	63,253,000
Health Division	054	FC21H01	2,475,000	2,475,000	4,550,000
Medical Services	055	FC21M07	41,256,000	41,256,000	55,355,000
Public Health	056	FC21P05	3,509,000	3,509,000	3,440,000
Housing and Works Division	057	FC21W02	556,000	556,000	653,000
Civil Works	058	FC21C06 FC24C06	21,908,000	21,908,000	21,942,000
Estate Offices	059	FC21E07	5,458,000	5,458,000	2,561,000
Federal Lodges	060	FC21F10	42,000	22,000	17,000
Human Rights Division	061	FC21H04			6,552,000
Industries and Production Division	062	FC21M08	3,151,000	3,151,000	3,151,000
Other Expenditure of Industries and Production Division	064	FC21Y13	289,000	289,000	14,000
Information and Broadcasting Division	065	FC21M09	6,717,000	6,717,000	6,542,000
Directorate of Publications Newsreels and Documentaries	066	FC21D04	4,914,000	4,914,000	5,338,000
Press Information Department	067	FC21P06	10,220,000	10,220,000	9,360,000
Information Services Abroad	068	FC21JO3	5,824,000	5,824,000	2,479,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Information Technology and Telecommunication Division	070	FC21J07	6,500,000	6,500,000	12,857,000
Inter Provincial Coordination Division	071	FC21J11			1,360,000
Interior Division	072	FC21M10	700,000	590,000	3,105,000
Islamabad	073	FC21JO4	71,969,000	70,969,000	76,218,000
Passport Organization	074	FC21P08	740,000	740,000	831,000
Civil Armed Forces	075	FC21C07	435,400,000	435,400,000	307,201,000
Frontier Constabulary	076	FC21F14	50,000,000	50,000,000	44,095,000
Pakistan Coast Guards	077	FC21P13	5,000,000	5,000,000	7,001,000
Pakistan Rangers	078	FC21P14	510,383,000	510,383,000	336,334,000
Other Expenditure of Interior Division	079	FC21Y15	5,553,000	8,287,000	16,622,000
Investment Division	080	FC21J10			23,226,000
Investment Board	081	FC21P20			100,000
Kashmir Affairs and Northern Areas Division	082	FC21S07	900,000	2,078,000	1,750,000
Other Expenditure of Kashmir Affairs, and Northern Areas Division	083	FC21Y22	12,000	12,000	23,000
Labour and Manpower Division	085	FC21LO5	4,311,000	4,311,000	7,462,000
Other Expenditure of Labour and Manpower Division	086	FC21Y16	325,000	325,000	326,000
Overseas Pakistanis Division	_	FC21Y33	7,053,000	7,322,000	
Law and Justice Division	087	FC21M12	4,600,000	4,600,000	5,500,000
Human Rights Division	_	FC21H02	725,000	849,000	
Other Expenditur of Law and Justice Division	088	FC21Y17	14,082,000	15,921,000	34,481,000
Livestock and Dairy Development Division	089	FC241L06		4,128,000	6,901,000
Local Government & Rural Development Division	090	FC21M13	1,850,000	1,850,000	23,833,000
Minorities Affairs Division	091	FC21M22	210,000	210,000	721,000
Narcotics Control Division	092	FC21N04	17,403,000	17,403,000	17,066,000
National Assembly	093	FC21N03 FC24N03	14,613,000	14,613,000	13,023,000
The Senate	094	FC21T04 FC24T04	13,586,000	14,686,000	15,336,000
Overseas Pakistanis Division	095	FC21Y35			21,055,000
Parliamentary Affairs Division	096	FC21P15	1,450,000	1,450,000	1,800,000
Petroleum and Natural Resources					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Division	097	FC21M14	3,442,000	3,442,000	1,841,000
Geological Survey	098	FC21G03	1,970,000	1,970,000	375,000
Planning and Development Division	100	FC21P09	6,502,000	6,502,000	7,136,000
Population Welfare Division	101	FC21P10	4,881,000	3,305,000	7,440,000
Port Shipping Division	102	FC21P19	1,527,000	1,527,000	1,203,000
Postal Services Division	103	FC21P22		16,665,000	2,100,000
Privitization Division	105	FC21P17			3,000
Board of Investment	-	FC21P18	17,000	17,000	
Religious Affairs and Zakat & Ushr					
Division	107	FC21M17	1,155,000	4,555,000	402,000
Council of Islamic Ideology	108	FC21A04	300,000	300,000	303,000
Other Expenditure of Religious Affairs and Zakat & Ushr Division	109	FC21Y20	1,219,000	1,219,000	1,973,000
Scientific and Technological Research					
Division	110	FC21M18	8,240,000	8,240,000	12,703,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	4,000,000	4,000,000	4,001,000
Social Welfare and Special Education					
Division	112	FC21S20	3,234,000	3,234,000	5,316,000
Special Initiative Division	114	FC21S23		9,325,000	5,545,000
Sports Division	115	FC21S22	500,000	500,000	650,000
States and Frontier Regions Division	116	FC21S21	380,000	1,680,000	514,000
Frontier regions	117	FC21F13	2,790,000	2,790,000	3,095,000
Federally Administered Tribal Areas	118	FC21F15	13,827,000	13,827,000	9,871,000
Afghan Refugees	120	FC21A06	76,000	76,000	184,000
Textile Industry Division	121	FC21T05	925,000	925,000	3,311,000
Tourism Division	122	FC21T01	1,275,000	1,275,000	2,130,000
Water and Power Division	124	FC21M20	5,905,000	5,905,000	1,490,000
Women Development Division	125	FC21W01	201,000	201,000	201,000
Youth Affairs Division	126	FC21Y30	400,000	700,000	401,000
Zakat and Ushr Division	127	FC21Z02			3,004,000
Staff, Household and Allowances of the President.	-	FC24S08	11,652,000	11,353,000	11,906,000
Audit	-	FC24A05	34,504,000	34,504,000	34,504,000
Supreme Court	-	FC24S11	20,000,000	20,000,000	48,000,000
Islamabad High Court	-	FC24J08	5,400,000	5,400,000	2,900,000
Election	-	FC24E08	326,000	326,000	1,285,000
Wafaqi Mohtesib	-	FC24W03	750,000	7,000	971,000
Federal Tax Ombudsman	-	FC24F19	1,648,000	1,648,000	4,171,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2008-2009	2008-2009	2009-2010
	Nub	Code	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A10			96,185,255,000	121,330,832,000	132,446,428,000
Principal Repayments of Loans					
Foreign Loans Repayment	-	FC24RO4	96,185,255,000	121,330,832,000	132,446,428,000
A12			363,777,000	363,777,000	342,382,000
Civil Works					
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	500,000	500,000	1,075,000
Defence Division	019	FC21M03	1,000	1,000	1,000
Meteorology	021	FC21M04	2,550,000	2,550,000	2,000,000
Foreign Affairs	051	FC21F09	99,100,000	99,100,000	123,000,000
Civil Works	058	FC21C06	10,650,000	10,650,000	11,900,000
		FC24C06			
Islamabad	073	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	075	FC21C07	170,250,000	170,250,000	145,000,000
Frontier Constabulary	076	FC21F14	37,820,000	37,820,000	16,000,000
Pakistan Rangers	078	FC21P14	42,500,000	42,500,000	43,000,000
Local Government and Rural					
Development Division	090	FC21M13	50,000	50,000	50,000
The Senate	094	FC21T04	2,000	2,000	2,000
		FC24T04			
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	300,000	300,000	300,000
Election	-	FC24E08	3,000	3,000	3,000
A13			2,736,483,000	2,804,181,000	2,913,185,000
Repair and Maintenance					
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,160,000	14,160,000	6,444,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	63,200,000	15,200,000
Other Expenditure of Cabinet Division	004	FC21Y01	500,000	500,000	762,000
Inrer Provincial Coordination Division	-	FC21J06	200,000	200,000	
Establishment Division	005	FC21E02	4,791,000	3,441,000	3,241,000
Federal Public Service Commission	006	FC21F01	2,283,000	2,283,000	2,229,000
Other Expenditure of Establishment					
Division	007	FC21Y02	2,169,000	2,319,000	5,745,000
Prime Minister's Secretariat.	008	FC21P12	6,720,000	12,180,000	12,250,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Accountability Bureau	009	FC21N05	643,000	6,616,000	12,992,000
National Reconstruction Bureau	010	FC21N06	1,350,000	1,350,000	1,850,000
Prime Minister's Inspection					
Commission	011	FC21F02	400,000	400,000	600,000
Stationery and Printing	013	FC21S02	440,000	440,000	570,000
Commerce Division	014	FC21M01	11,624,000	11,317,000	16,587,000
Communications Division	015	FC21M02	68,200,000	68,200,000	58,568,000
Other Expenditure of Communications					
Division	018	FC21Y05	150,000	150,000	185,000
Culture Division	017	FC21C04	17,285,000	17,285,000	18,416,000
Defence Division	019	FC21M03	205,255,000	201,821,000	230,222,000
Airports Security Force	020	FC21A09			34,405,000
Meteorology	021	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	022	FC21S03	4,515,000	4,492,000	5,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	023	FC21F18	2,300,000	2,300,000	2,800,000
Defence Production Division	025	FC21D37	905,000	905,000	831,000
Economic Affairs Division	026	FC21E05	1,700,000	1,700,000	3,000,000
Statistics Division	027	FC21S06	13,730,000	13,730,000	13,844,000
Education Division	028	FC21M05	6,425,000	6,525,000	7,174,000
Education	030	FC21E04	8,110,000	8,110,000	8,432,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	031	FC21F03	64,062,000	64,062,000	59,482,000
Environment Division.	032	FC21E06	2,400,000	2,400,000	2,672,000
Forest	033	FC21F07	500,000	500,000	550,000
Zoological Survey Department	034	FC21Z01	200,000	200,000	200,000
Finance Division	035	FC21F05	15,982,000	15,982,000	15,281,000
Controller General of Accounts	036	FC21C42	10,855,000	10,855,000	8,267,000
Pakistan Mint	037	FC21P03	4,960,000	4,960,000	7,165,000
National Savings	038	FC21N01	8,120,000	8,120,000	8,815,000
Other Expenditure of Finance Division	039	FC21Y07	285,000	285,000	306,000
Revenue Division	043	FC21R06	1,407,000	1,407,000	4,011,000
Federal Board of Revenue	044	FC21C05	72,298,000	72,298,000	36,656,000
Land Customs and Central Excise	045	FC21L03	49,097,000	49,097,000	61,914,000
Sales Tax	046	FC21S19	6,331,000	6,331,000	17,027,000
Taxes on Income and Corporation Tax	047	FC21T02	43,926,000	43,947,000	51,259,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Food and Agriculture Division	048	FC21F06	2,120,000	2,120,000	2,230,000
Other Expenditure of Food and Agriculture Division	050	FC21Y09	11,750,000	11,750,000	9,525,000
Foreign Affairs Division	051	FC21M06	53,915,000	54,015,000	56,177,000
Foreign Affairs	052	FC21F09	106,243,000	106,693,000	124,244,000
Health Division	054	FC21H01	2,679,000	2,679,000	2,706,000
Medical Services	'055	FC21M07	136,583,000	136,583,000	131,381,000
Public Health	056	FC21P05	2,004,000	2,004,000	2,190,000
Housing and Works Division	057	FC21W02	1,020,000	1,020,000	1,180,000
Civil Works	058	FC21C06	886,282,000	886,282,000	879,784,000
		FC24C06			
Estate Offices	059	FC21E07	695,000	695,000	720,000
Federal Lodges	060	FC21F10	258,000	258,000	251,000
Human Rights Division	061	FC21H04			1,521,000
Industries and Production Division	062	FC21M08	1,720,000	1,720,000	1,980,000
Other Expenditure of Industries and Production Division	064	FC21Y13	187,000	187,000	289,000
Information and Broadcasting Division	065	FC21M09	3,150,000	3,150,000	5,140,000
Directorate of Publications Newsreels and Documentaries	066	FC21D04	774,000	774,000	1,068,000
Press Information Department	067	FC21P06	2,853,000	2,853,000	3,155,000
Information Services Abroad	068	FC21JO3	2,410,000	2,410,000	2,769,000
Information Technology and Telecommunication Divison	070	FC21J07	2,650,000	2,650,000	4,107,000
Inter Provincial Coordination Divison	071	FC21J11			316,000
Interior Division	072	FC21M10	4,550,000	4,925,000	4,930,000
Islamabad	073	FC21JO4	30,910,000	29,910,000	27,237,000
Passport Organization	074	FC21P08	2,060,000	2,060,000	2,745,000
Civil Armed Forces	075	FC21C07	240,906,000	240,906,000	263,106,000
Frontier Constabulary	076	FC21F14	37,650,000	37,650,000	40,655,000
Pakistan Coast Guards	077	FC21P13	25,725,000	25,725,000	25,725,000
Pakistan Rangers	078	FC21P14	87,500,000	87,500,000	92,720,000
Other Expenditure of Interior Division	079	FC21Y15	12,585,000	12,585,000	14,136,000
Investment Division	080	FC21J10			1,950,000
Investment Board	081	FC21P20			1,616,000
Kashmir Affairs and Northern Areas Division	082	FC21S07	600,000	600,000	900,000
Other Expenditure of Kashmir Affairs,					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
and Northern Areas Division	083	FC21Y22	102,000	102,000	133,000
Labour and Manpower Division	085	FC21LO5	2,751,000	2,750,000	3,724,000
Other Expenditure of Labour and Manpower Division	086	FC21Y16	452,000	452,000	482,000
Overseas Pakistanis Division	-	FC21Y33	2,480,000	4,596,000	
Law and Justice Division	087	FC21M12	1,640,000	1,640,000	2,706,000
Human Rights Division	-	FC21H02	300,000	452,000	
Other Expenditur of Law and Justice Division	088	FC21Y17 FC24Y17	10,590,000	11,465,000	16,228,000
Livestock and Dairy Developmenet Division	089	FC21L06		100,000	4,492,000
Local Government & Rural Development Division	090	FC21M13	2,050,000	2,050,000	2,850,000
Minorities Affairs Division	091	FC21M22	625,000	625,000	671,000
Narcotics Control Division	092	FC21N04	18,594,000	18,594,000	25,115,000
National Assembly	093	FC21N03 FC24N03	10,674,000	10,674,000	10,681,000
The Senate	094	FC21T04 FC24T04	8,844,000	8,844,000	11,044,000
Overseas Pakistanis Division	095	FC21Y35			6,640,000
Parliamentary Affairs Division	096	FC21P15	1,200,000	1,200,000	1,000,000
Petroleum and Natural Resources Division	097	FC21M14	1,180,000	1,530,000	1,435,000
Geological Survey	098	FC21G03	4,415,000	4,415,000	2,698,000
Planning and Development Division	100	FC21P09	4,215,000	4,215,000	4,221,000
Population Welfare Division	101	FC21P10	4,390,000	5,110,000	4,789,000
Port and Shipping Division	102	FC21P19	10,273,000	10,273,000	10,579,000
Postal Services Division	103	FC21P22		125,000	2,600,000
Privatization Commission	105	FC21P17	150,000	150,000	180,000
Investment Division	-	FC21J09	250,000	250,000	
Board of Investment	-	FC21P18	1,469,000	1,469,000	
Religious Affairs Division	107	FC21M17	1,179,000	1,679,000	775,000
Council of Islamic Ideology	108	FC21A04	100,000	100,000	261,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	3,352,000	3,352,000	3,714,000
Scientific and Technological Research Division	110	FC21M18	1,700,000	1,700,000	2,880,000
Other Expenditure of Scientific and					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Technological Research Division	111	FC21Y21	1,350,000	1,350,000	1,204,000
Social Welfare and Special Education Division	112	FC21S20	26,167,000	26,167,000	28,513,000
Special Initiative Division	114	FC21S23		300,000	400,000
Sports Division	115	FC21S22	350,000	350,000	300,000
States and Frontier Regions Division	116	FC21S21	550,000	650,000	743,000
Frontier Regions	117	FC21F13	2,555,000	2,555,000	2,833,000
Federally Administered Tribal Areas	118	FC21F15	237,731,000	237,731,000	246,338,000
Afghan Refugees	120	FC21A06	1,130,000	1,130,000	1,882,000
Textile Industry Division	121	FC21T05	985,000	985,000	1,103,000
Tourism Division	122	FC21T01	1,135,000	1,135,000	1,180,000
Water and Power Division	124	FC21M20	2,820,000	2,820,000	3,230,000
Women Development Division	125	FC21W01	1,800,000	1,800,000	1,800,000
Youth Affairs Division	126	FC21Y30	420,000	620,000	720,000
Zakar and Ushr Division	127	FC21Z02			3,240,000
Staff, Household and Allowances of the President.	-	FC24S08	10,327,000	10,138,000	10,828,000
Audit	-	FC24A05	11,003,000	11,003,000	12,008,000
Supreme Court	-	FC24S11	8,000,000	8,000,000	14,800,000
Islamabad High Court		FC24J08	500,000	500,000	1,920,000
Election	-	FC24E08	5,610,000	5,610,000	7,176,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,053,000	1,888,000	2,455,000
Federal Tax Ombudsman	-	FC24F19	920,000	920,000	2,075,000
Total- Current Expenditure on Revenue Account			1,497,310,744,000	1,651,281,366,000	1,701,055,862,000

B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			15,757,000	15,757,000	15,991,000
A011 Pay			9,420,000	9,420,000	9,757,000
A011-1 Pay of Officers			2,538,000	2,538,000	2,493,000
Capital Outlay on Purchase of Food	128	FC11C09	1,707,000	1,707,000	1,803,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	831,000	831,000	690,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A011-2 Pay of Other Staff			6,882,000	6,882,000	7,264,000
Capital Outlay on Purchase of Food	128	FC11C09	4,725,000	4,725,000	5,180,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	2,157,000	2,157,000	2,084,000
A012 Allowances			6,337,000	6,337,000	6,234,000
A012-1 Regular Allowances			5,556,000	5,556,000	5,298,000
Capital Outlay on Purchase of Food	128	FC11C09	3,844,000	3,844,000	3,834,000
Capital Outlay on Purchase of of Fertilizer	129	FC11C10	1,712,000	1,712,000	1,464,000
A012-2 Other Allowances (Excluding TA)			781,000	781,000	936,000
Capital Outlay on Purchase of Food	128	FC11C09	451,000	451,000	606,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	330,000	330,000	330,000
A03 Operating Expenses			9,866,000	9,866,000	12,093,000
Capital Outlay on Purchase of Food	128	FC11C09	9,016,000	9,016,000	10,354,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	850,000	850,000	1,739,000
A04 Employee's Retirement Benefits			150,000	150,000	350,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	150,000	150,000	350,000
A06 Transfers			950,505,000	950,505,000	1,100,505,000
Capital Outlay on Purchase of Food	128	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	131	FC11C14	500,000	500,000	500,000
Federal Miscellaneous Investment	132	FC11F17	950,000,000	950,000,000	1,100,000,000
A08 Loans and Advances			8,357,900,000	13,946,937,000	16,406,642,000
Other Loans and Advances by the Federal Government	133	FC11Y24 FC14Y24	8,357,900,000	13,946,937,000	16,406,642,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A09 Physical Assets			1,526,006,000	3,012,131,000	1,678,641,000
Capital Outlay on Purchase of Food	128	FC11C09	6,000	6,000	41,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	130	FC11C13	1,526,000,000	3,012,125,000	1,678,600,000
A11 Investments			7,896,451,000	6,115,606,000	11,021,694,000
Federal Miscellaneous Investments	132	FC11F17	7,896,451,000	6,115,606,000	11,021,694,000
A13 Repairs and Mintenance			153,000	153,000	210,000
Capital Outlay on Purchase of Food	128	FC11C09	115,000	115,000	140,000
Capital Outlay on Purchase of Fertilizer	129	FC11C10	38,000	38,000	70,000
Total-Current Expenditure on Capital Account			18,756,788,000	24,051,105,000	30,236,126,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			12,790,775,000	14,209,775,000	15,308,332,000
A011 Pay			7,245,625,000	8,146,651,000	8,833,503,000
A011-1 Pay of Officers			346,625,000	379,447,000	401,150,000
Pakistan Post Office Department	—	FC21P01 FC24P01	105,000,000	113,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			122,400,000
Pakistan Railways	106	FC21P11 FC24P11	241,625,000	266,447,000	278,750,000
A011-2 Pay of Other Staff			6,899,000,000	7,767,204,000	8,432,353,000
Pakistan Post Office Department	—	FC21P01	1,714,000,000	2,014,000,000	
Pakistan Post Office Department	104	FC24P01 FC21P21 FC24P21			2,079,353,000
Pakistan Railways	106	FC21P11 FC24P11	5,185,000,000	5,753,204,000	6,353,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A012 Allowances			5,545,150,000	6,063,124,000	6,474,829,000
A012-1 Regular Allowances			5,312,650,000	5,819,124,000	6,136,829,000
Pakistan Post Office Department	-	FC21P01 FC24P01	1,530,000,000	1,630,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,787,829,000
Pakistan Railways	106	FC21P11 FC24P11	3,782,650,000	4,189,124,000	4,349,000,000
A012-2 Other Allowances (Excluding TA)			232,500,000	244,000,000	338,000,000
Pakistan Post Office Department	-	FC21P01 FC24P01	160,000,000	171,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			265,000,000
Pakistan Railways	106	FC21P11 FC24P11	72,500,000	73,000,000	73,000,000
A03 Operating Expenses			11,040,125,000	12,343,308,000	14,822,561,000
Pakistan Post Office Department	-	FC21P01 FC24P01	1,414,000,000	1,675,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,826,917,000
Pakistan Railways	106	FC21P11 FC24P11	9,626,125,000	10,668,308,000	12,995,644,000
A04 Employees Retirement Benefits			5,188,000,000	5,302,000,000	6,387,000,000
Pakistan Post Office Department	-	FC21P01 FC24P01	888,000,000	1,002,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,032,000,000
Pakistan Railways	106	FC21P11 FC24P11	4,300,000,000	4,300,000,000	5,355,000,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A05	Grants Subsidies and Write off Loans		89,350,000	89,300,000	121,850,000
	Pakistan Post Office Department	_ FC21P01 FC24P01	5,000,000	5,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			30,000,000
	Pakistan Railways	106 FC24P11 FC21P11	84,350,000	84,300,000	91,850,000
A06	Transfers		680,096,000	779,486,000	355,910,000
	Pakistan Post Office Department	_ FC21P01	100,000,000	200,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			343,000,000
	Pakistan Railways	106 FC21P11 FC24P11	580,096,000	579,486,000	12,910,000
A07	Interest Payment		3,559,873,000	5,309,873,000	6,271,632,000
	Pakistan Post Office Department	104 FC21P21 FC24P21			100,000,000
	Pakistan Railways	106 FC21P11 FC24P11	3,559,873,000	5,309,873,000	6,171,632,000
A08	Loans and Advances		94,420,000	83,948,000	96,450,000
	Pakistan Railways	106 FC21P11 FC24P11	94,420,000	83,948,000	96,450,000
A09	Physical Assets		311,630,000	421,496,000	329,997,000
	Pakistan Post Office Department	_ FC21P01 FC24P01	230,000,000	380,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			255,000,000
	Pakistan Railways	106 FC21P11 FC24P11	81,630,000	41,496,000	74,997,000
A10	Principal Repayments of Loans		5,744,008,000	4,494,008,000	3,328,033,000
	Pakistan Post Office Department	_ FC21P01 FC21P21	1,000	1,000	
	Pakistan Post Office Department	104 FC24P21	..	..	1,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	Pakistan Railways	106 FC24P01 FC21P11 FC24P11	5,744,007,000	4,494,008,000	3,328,032,000
A12	Civil Works		25,000,000	25,000,000	40,000,000
	Pakistan Post Office Department	— FC21P01 FC24P01	25,000,000	25,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			40,000,000
A13	Repair and Maintenance		5,017,670,000	5,076,753,000	7,240,605,000
	Pakistan Post Office Department	— FC21P01 FC24P01	100,000,000	150,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			118,500,000
	Pakistan Railways	106 FC21P11 FC24P11	4,917,670,000	4,926,753,000	7,122,105,000
Total- Current Expenditure on Commercial Departments			44,540,947,000	48,134,947,000	54,302,370,000
Total-Current Expenditure			1,560,608,479,000	1,723,467,418,000	1,785,594,358,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01	Employees Related Expenses		6,500,722,000	5,626,591,000	8,929,231,000
A011	Pay		1,654,803,000	1,329,669,000	2,864,167,000
A011-1	Pay of Officers		1,098,377,000	836,777,000	1,877,867,000
	Development Expenditure of Cabinet Division	134 FC22D05	7,440,000	1,870,000	8,652,000
	Development Expenditure of National Reconstruction Bureau	137 FC22D59			23,117,000
	Development Expenditure of Commerce Division	138 FC22D08	33,434,000	11,450,000	33,447,000
	Development Expenditure of Culture,				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Division	140	FC22D10	3,500,000	2,942,000	5,950,000
Development Expenditure of Defence					
Division	141	FC22D12	9,132,000	4,397,000	12,265,000
Development Expenditure of Economic Affairs Division	144	FC22D15		965,000	8,340,000
Development Expenditure of Statistics Division	145		6,533,000	6,729,000	10,300,000
Development Expenditure of Education Division	146	FC22D13	48,019,000	35,691,000	69,682,000
Development Expenditure of Finance Division	148	FC22D14	18,900,000	18,169,000	88,922,000
Development Expenditure of Revenue Division	151	FC22D49	4,375,000	4,375,000	3,807,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	152,296,000	98,285,000	145,334,000
Development Expenditure of Health Division	154	FC22D18	216,695,000	139,006,000	325,293,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	3,195,000	427,000	4,080,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	87,569,000	58,543,000	78,038,000
Development Expenditure of Interior Division	157	FC22D23	76,492,000	76,579,000	141,328,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	13,521,000	4,666,000	2,460,000
Development Expenditure of Law and Justice Division	160	FC22D47	9,656,000	6,035,000	7,856,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			10,365,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	4,235,000	2,425,000	6,896,000
Development Expenditure of Planning and Development Division	165	FC22D28	319,157,000	289,393,000	796,551,000
Development Expenditure of Population Welfare Division	166	FC22D30	35,795,000	35,795,000	50,919,000
Development Expenditure of Postal Services Division	167	FC22D63			3,765,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	3,106,000	3,106,000	3,400,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	39,669,000	29,275,000	27,028,000
Development Expenditure of Sports Division	170	FC22D58		350,000	750,000
Development Expenditure of Tourism Division	173	FC22D11	110,000	518,000	654,000
Development Expenditure of Women Development Division	175	FC22D07	5,548,000	5,786,000	7,896,000
Development Expenditure of Youth Affairs Division	176	FC22D07			772,000
A011-2 Pay of Other Staff			556,426,000	492,892,000	986,300,000
Development Expenditure of Cabinet Division	134	FC22D05	3,042,000	2,064,000	3,343,000
Development Expenditure of Establishment Division	136	FC22D06	552,000		
Development Expenditure of National Reconstruction Bureau	137	FC22D59			6,500,000
Development Expenditure of Commerce Division	138	FC22D08	6,919,000	5,377,000	8,711,000
Development Expenditure of Culture Division	140	FC22D10	2,150,000	2,052,000	2,500,000
Development Expenditure of Defence Division	141	FC22D12	5,290,000	2,838,000	9,372,000
Development Expenditure of Economic Affairs Division	144	FC22D15		932,000	2,748,000
Development Expenditure of Statistics Division	145	FC22D29	26,701,000	37,091,000	41,481,000
Development Expenditure of Education Division	146	FC22D13	19,483,000	6,464,000	31,870,000
Development Expenditure of Finance Division	148	FC22D14	8,690,000	9,293,000	36,167,000
Development Expenditure of Revenue Division	151	FC22D49	2,002,000	2,002,000	692,000
Development Expenditure of Food					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Agriculture Division	152	FC22D16	52,536,000	36,700,000	81,058,000
Development Expenditure of Health Division	154	FC22D18	140,495,000	119,483,000	270,827,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	1,367,000	1,427,000	2,100,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	23,321,000	14,341,000	4,105,000
Development Expenditure of Interior Division	157	FC22D23	105,225,000	113,711,000	272,327,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	6,549,000	2,238,000	3,305,000
Development Expenditure of Law and Justice Division	160	FC22D47	4,403,000	2,566,000	3,240,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			5,513,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	2,600,000	1,466,000	2,871,000
Development Expenditure of Planning and Development Division	165	FC22D28	19,072,000	18,782,000	32,795,000
Development Expenditure of Population Welfare Division	166	FC22D30	67,191,000	67,191,000	118,053,000
Development Expenditure of Postal Services Division	167	FC22D63			1,750,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,140,000	1,140,000	1,340,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	55,384,000	43,057,000	39,166,000
Development Expenditure of Sports Division	170	FC22D51		125,000	530,000
Development Expenditure of Tourism Division	173	FC22D11			424,000
Development Expenditure of Women Development Division	175	FC22D07	2,314,000	2,552,000	2,902,000
Development Expenditure of Youth Affairs Division	176	FC22D53			610,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A012 Allowances			4,845,919,000	4,296,922,000	6,065,064,000
A012-1 Regular Allowances			729,518,000	563,818,000	987,102,000
Development Expenditure of Cabinet Division	134	FC22D05	432,000	30,000	1,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			7,403,000
Development Expenditure of Commerce Division	138	FC22D08	580,000	250,000	25,000
Development Expenditure of Culture, Division		FC22D10	200,000	177,000	175,000
Development Expenditure of Defence Division	141	FC22D12	7,029,000	3,625,000	10,954,000
Development Expenditure of Statistics Division	145	FC22D29	19,088,000	26,593,000	37,962,000
Development Expenditure of Education Division	146	FC22D13	12,557,000	3,229,000	10,080,000
Development Expenditure of Finance Division	148	FC22D14	68,776,000	62,610,000	103,479,000
Development Expenditure of Revenue Division	151	FC22D49	2,593,000	2,593,000	779,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	48,181,000	28,702,000	38,615,000
Development Expenditure of Health Division	154	FC22D18	251,800,000	170,012,000	296,391,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	600,000		1,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	37,246,000	23,726,000	36,114,000
Development Expenditure of Interior Division	157	FC22D23	107,790,000	100,280,000	248,090,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	8,627,000	1,755,000	1,433,000
Development Expenditure of Law and Justice Division	160	FC22D47	33,481,000	18,567,000	20,654,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			14,928,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Petroleum and Natural Resources Division	164 FC22D27	1,382,000	678,000	933,000
Development Expenditure of Planning and Development Division	165 FC22D28	16,760,000	15,868,000	21,005,000
Development Expenditure of Population Welfare Division	166 FC22D30	68,033,000	68,033,000	95,525,000
Development Expenditure of Postal Services Division	167 FC22D63			7,124,000
Development Expenditure of Scientific and Technological Research Division	168 FC22D31	1,567,000	1,567,000	1,167,000
Development Expenditure of Social Welfare and Special Education Division	169 FC22D51	42,796,000	35,298,000	32,713,000
Development Expenditure of Sports Division	170 FC22D53		225,000	840,000
Development Expenditure of Youth Affairs Division	176 FC22D53			711,000
A012-2 Other Allowances(Excluding T.A.)		4,116,401,000	3,733,104,000	5,077,962,000
Development Expenditure of Establishment Division	136 FC22D06	100,000		100,000
Development Expenditure of National Reconstruction Bureau	137 FC22D59			1,560,000
Development Expenditure of Commerce Division	138 FC22D08	720,000	308,000	800,000
Development Expenditure of Culture, Division	140 FC22D10	300,000	55,000	70,000
Development Expenditure of Defence Division	141 FC22D12	170,000	160,000	396,000
Development Expenditure of Statistics Division	145 FC22D29	2,641,000	1,329,000	3,554,000
Development Expenditure of Education Division	146 FC22D13	2,187,000	1,107,000	2,380,000
Development Expenditure of Finance Division	148 FC22D14	4,300,000	4,042,000	12,426,000
Development Expenditure of Revenue Division	151 FC22D49	2,351,000	2,351,000	302,000
Development Expenditure of Food				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Agriculture Division	152	FC22D16	21,231,000	14,621,000	31,378,000
Development Expenditure of Health Division	154	FC22D18	4,023,559,000	3,656,531,000	4,787,615,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	550,000	263,000	520,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	984,000	899,000	470,000
Development Expenditure of Interior Division	157	FC22D23	19,407,000	19,407,000	189,860,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,544,000	1,081,000	1,462,000
Development Expenditure of Law and Justice Division	160	FC22D47	3,691,000	1,925,000	1,973,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			1,647,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	1,945,000	1,028,000	1,200,000
Development Expenditure of Planning and Development Division	165	FC22D28	7,079,000	6,593,000	10,562,000
Development Expenditure of Population Welfare Division	166	FC22D30	10,411,000	10,411,000	16,471,000
Development Expenditure of Postal Services Division	167	FC22D63			3,091,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	640,000	590,000	425,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	12,591,000	10,210,000	8,792,000
Development Expenditure of Sports Division	170	FC22D51		140,000	300,000
Development Expenditure of Tourism Division	173	FC22D11		53,000	147,000
Development Expenditure of Youth Affairs Division	176	FC22D53			461,000
A02 Project Pre-Investment Analysis			225,615,000	50,309,000	267,511,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Commerce Division	138	FC22D06	40,000,000	1,500,000	40,000,000
Development Expenditure of Communications Division	139	FC22D09	6,000,000	4,500,000	4,000,000
Development Expenditure of Education Division	146	FC22D13	2,550,000		1,500,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	32,501,000	2,500,000	13,001,000
Development Expenditure of Health Division	154	FC22D18	93,511,000	6,368,000	107,526,000
Development Expenditure of Informaion and Broadcasting Division	155	FC22D22	17,200,000	8,463,000	12,691,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	8,800,000	2,226,000	6,430,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	162	FC22D26	20,000,000	20,000,000	77,430,000
Development Expenditure of Planning and Development Division	165	FC22D28	100,000	100,000	100,000
Development Expenditure of Population Welfare Division	166	FC22D30	4,651,000	4,651,000	4,831,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	301,000	1,000	1,000
A03 Operating Expenses			119,402,452,000	91,277,670,000	168,859,721,000
Development Expenditure of Cabinet Divison	134	FC22D05	28,720,301,000	24,695,358,000	26,815,447,000
Development Expenditure of Cabinet Divison Outside PSDP	135	FC22D61		21,000,000,000	70,000,000,000
Development Expenditure of Establishment Division	136	FC22D06	12,216,000		1,700,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59	76,714,000	3,880,000	4,430,000
Development Expenditure of Commerce					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Division	138	FC22D08	131,273,000	19,526,000	77,654,000
Development Expenditure of Communications Division	139	FC22D09	45,390,000	10,890,000	10,900,000
Development Expenditure of Culture, Division	140	FC22D10	55,156,000	17,650,000	65,008,000
Development Expenditure of Defence Division	141	FC22D12	3,209,150,000	2,046,587,000	6,049,760,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	142	FC22D46	406,000		406,000
Development Expenditure of Economic Affairs Division	144	FC22D15	12,000,000	1,358,000	2,675,000
Development Expenditure of Statistics Division	145	FC22D29	69,487,000	38,564,000	33,577,000
Development Expenditure of Education Division	146	FC22D13	1,547,927,000	743,371,000	1,018,220,000
Development Expenditure of Environment, Division	147	FC22D19	2,222,794,000	2,722,794,000	2,248,886,000
Development Expenditure of Finance Division	148	FC22D14	35,634,825,000	776,987,000	1,390,112,000
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	3,200,000,000	150,960,000	2,538,610,000
Development Expenditure of Revenue Division	151	FC22D49	667,466,000	176,066,000	252,219,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	763,065,000	397,074,000	811,803,000
Development Expenditure of Health Division	154	FC22D18	9,262,701,000	7,686,794,000	9,524,845,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	22,710,000	1,138,000	17,108,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	103,413,000	34,584,000	56,659,000
Development Expenditure of Interior Division	157	FC22D23	1,043,038,000	956,539,000	891,270,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	158	FC22D34	5,617,849,000	5,551,099,000	8,375,150,000
Development Expenditure of Labour					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Manpower Division	159	FC22D24	79,127,000	31,771,000	53,371,000
Development Expenditure of Overseas Pakistanis Division	-	FC22D55	3,000,000		
Development Expenditure of Law and Justice Division	160	FC22D47	1,326,629,000	788,936,000	1,813,392,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			231,365,000
Development Expenditure of Local Govt. & Rural Development Division	162	FC22D26	4,483,135,000	3,446,365,000	5,182,065,000
Development Expenditure of Narcotics Control Division	163	FC22D44	731,930,000	358,517,000	513,443,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	27,642,000	3,379,000	32,924,000
Development Expenditure of Planning and Development Division	165	FC22D28	10,851,782,000	9,576,534,000	17,028,180,000
Development Expenditure of Population Welfare Division	166	FC22D30	301,595,000	301,595,000	322,943,000
Development Expenditure of Postal Services Division	167	FC22D63			39,186,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	5,042,000	5,012,000	4,976,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	214,882,000	101,972,000	121,656,000
Development Expenditure of Sports Division	170	FC22D51		1,630,000	5,455,000
Development Expenditure of Federally Administered Tribal Areas	171	FC22D33	8,662,000,000	9,473,680,000	12,865,000,000
Development Expenditure of Textile Industry Division	172	FC22D57	36,256,000	22,300,000	31,746,000
Development Expenditure of Tourism Division	173	FC22D11	863,000	223,000	2,155,000
Development Expenditure of Water and Power Division	174	FC22D35	50,000,000	4,434,000	50,000,000
Development Expenditure of Women Development Division	175	FC22D07	176,768,000	107,903,000	332,925,000
Development Expenditure of Youth Affairs Division	176	FC22D53	33,920,000	22,200,000	42,500,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
		Nub	Code			
A04	Employees Retirement Benefits			7,612,000	6,521,000	11,758,000
	Development Expenditure of Food and Agriculture Division	152	FC22D16	1,200,000	1,291,000	1,041,000
	Development Expenditure of Health Division	154	FC22D18	5,616,000	4,434,000	8,871,000
	Development Expenditure of Labour and Manpower Division	159	FC22D24			1,000
	Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			900,000
	Development Expenditure of Planning and Development Division	165	FC22D28	500,000	500,000	500,000
	Development Expenditure of Population Welfare Division	166	FC22D30	296,000	296,000	445,000
A05	Grants Subsidies and Write off Loans.			177,006,716,000	122,391,621,000	246,296,069,000
	Development Expenditure of Cabinet Divison	134	FC22D05	414,866,000	251,771,000	370,813,000
	Development Expenditure of Cabinet Division Outside PSDP	135	FC22D61		273,778,000	
	Development Expenditure of Defence Division	141	FC22D12	850,000,000	6,880,000	50,000,000
	Development Expenditure of Economic Affairs Division	144	FC22D15	90,500,000	20,325,000	90,500,000
	Development Expenditure of Education Division	146	FC22D13	1,571,024,000	1,465,934,000	2,111,260,000
	Development Expenditure of Finance Division	148	FC22D14	19,488,000,000	17,576,374,000	23,894,260,000
	Other Development Expenditures	149	FC22D52	35,769,619,000	21,292,524,000	73,140,911,000
	Development Expenditure Outside Public Sector Development Programme	150	FC22D60	35,000,000,000	33,661,470,000	75,000,000,000
	Development Expenditure of Food and Agriculture Division	152	FC22D16	16,548,777,000	12,902,337,000	14,510,209,000
	Development Expenditure of Agriculture Research	153	FC22D38	950,883,000	365,492,000	952,000,000
	Development Expenditure of Information and Broadcasting Division	155	FC22D22	123,419,000	89,157,000	10,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunication Division	156	FC22D48	1,040,558,000	291,560,000	490,790,000
Development Expenditure of Labour and Manpower Division	159	FC22D24			1,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			2,186,653,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	526,320,000	13,164,000	1,684,446,000
Development Expenditure of Planning and development Division	165	FC22D28			500,000,000
Development Expenditure of Population Welfare Division	166	FC22D30	3,399,568,000	3,399,568,000	4,301,699,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	3,000,074,000	3,000,074,000	3,125,106,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	14,078,000	10,697,000	26,501,000
Development Expenditure of Water and Power Division	174	FC22D35	58,219,030,000	27,770,516,000	43,850,920,000
A06 Transfers			9,456,445,000	6,880,201,000	9,371,724,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			100,000
Development Expenditure of Commerce Division	138	FC22D08	20,385,000	1,021,000	495,000
Development Expenditure of Culture, Division	140	FC22D10	125,000	7,000	93,000
Development Expenditure of Defence Division	141	FC22D12	45,000		90,000
Development Expenditure of F.Govt. Educational Institutions in Cononments and Garrisons.	142	FC22D46	3,240,000	3,240,000	6,240,000
Development Expenditure of Statistics Division	145	FC22D29	138,000	102,000	195,000
Development Expenditure of Education Division	146	FC22D13	102,526,000	77,950,000	153,346,000
Development Expenditure of					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Finance Division	148	FC22D14	226,000	226,000	340,000
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	5,720,000,000	3,749,000,000	7,078,000,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	15,125,000	444,000	1,679,000
Development Expenditure of Health Division	154	FC22D18	76,624,000	30,902,000	102,582,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	350,000	11,000	315,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	478,000	261,000	347,000
Development Expenditure of Interior Division	157	FC22D23	3,512,644,000	3,012,591,000	1,871,371,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	385,000	25,000	110,000
Development Expenditure of Law and Justice Division	160	FC22D47	220,000	51,000	204,000
Development Expenditure of Local Government and Rural Development Division	162	FC22D26		1,000,000	150,000,000
Development Expenditure of Petrolrum and Natural Resources Division	164	FC22D27	300,000	115,000	160,000
Development Expenditure of Planning and Development Division	165	FC22D28	1,051,000	987,000	1,670,000
Development Expenditure of Population Welfare Division	166	FC22D30	889,000	889,000	1,992,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,603,000	1,350,000	2,150,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	91,000	29,000	145,000
Development Expenditure of Sports Division	170	FC22D58			100,000
A08 Loans and Advances			11,000,000	11,000,000	7,025,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Food and Agriculture Division	152	FC22D16	11,000,000	11,000,000	7,025,000
A09 Physical Assets			9,400,027,000	4,651,687,000	10,396,972,000
Development Expenditure of Cabinet Divison	134	FC22D05	1,667,000	16,000	175,490,000
Development Expenditure of Establishment Division	136	FC22D06	132,000		1,200,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			6,590,000
Development Expenditure of Commerce Division	138	FC22D08	48,463,000	15,223,000	148,098,000
Development Expenditure of Communication Division	139	FC22D09	84,169,000	80,169,000	41,000,000
Development Expenditure of Culture, Division	140	FC22D10	1,595,000	146,000	20,280,000
Development Expenditure of Defence Division	141	FC22D12	625,526,000	237,917,000	288,714,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	142	FC22D46	8,260,000		8,260,000
Development Expenditure of Defence Production Division	143	FC22D56	1,450,000,000	515,000,000	1,660,000,000
Development Expenditure of Economic Affairs Division	144	FC22D15		3,079,000	1,512,000
Development Expenditure of Statistics Division	145	FC22D29	130,000	146,000	175,000
Development Expenditure of Education Division	146	FC22D13	270,653,000	226,567,000	407,796,000
Development Expenditure of Finance Division	148	FC22D14	687,950,000	422,770,000	731,132,000
Development Expenditure of Revenue Division	151	FC22D49	682,023,000	436,173,000	675,741,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	1,717,454,000	286,931,000	1,191,196,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Health Division	154	FC22D18	2,234,370,000	1,452,835,000	3,444,015,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	16,585,000	7,404,000	5,561,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	221,670,000	121,975,000	182,416,000
Development Expenditure of Interior Division	157	FC22D23	810,218,000	453,325,000	874,252,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	2,897,000	460,000	2,596,000
Development Expenditure of Law and Justice Division	160	FC22D47	120,100,000	1,360,000	1,581,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			49,790,000
Development Expenditure of Narcotics Control Division	163	FC22D44	15,092,000	4,490,000	36,607,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	21,130,000	7,298,000	19,313,000
Development Expenditure of Planning and Development Division	165	FC22D28	36,803,000	26,049,000	37,056,000
Development Expenditure of Population Welfare Division	166	FC22D30	294,825,000	294,825,000	198,525,000
Development Expenditure of Postal Services Division	167	FC22D63			119,178,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,303,000	1,303,000	673,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	44,870,000	52,979,000	64,252,000
Development Expenditure of Sports Division	170	FC22D58		2,430,000	1,700,000
Development Expenditure of Tourism Division	173	FC22D11	2,142,000	817,000	167,000
Development Expenditure of Youth Affairs Division	176	FC22D53			2,106,000
A11 Investments					2,500,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure Outside Public Sector Development Programme	144	FC22D60			2,500,000,000
A12 Civil Works			10,955,764,000	6,475,192,000	19,589,588,000
Development Expenditure of Cabinet Divison	134	FC22D05	392,114,000	265,301,000	2,544,989,000
Development Expenditure of Commerce Divison	138	FC22D08	178,141,000	63,839,000	528,052,000
Development Expenditure of Communications Division	139	FC22D09	185,000,000	17,500,000	110,000,000
Development Expenditure of Culture, Division	140	FC22D10	156,402,000	107,651,000	144,760,000
Development Expenditure of Defence Division	135	FC22D12	81,135,000	70,895,000	1,020,647,000
Development Expenditure of Defence Division	141	FC22D56			17,000,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	142	FC22D46	11,334,000	11,334,000	
Development Expenditure of Education Division	146	FC22D13	2,514,133,000	1,560,934,000	4,204,328,000
Development Expenditure of Finance Division	148	FC22D14	950,000,000	485,730,000	1,100,697,000
Development Expenditure of Revenue Division	151	FC22D49	1,009,716,000	888,610,000	1,514,308,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	183,134,000	68,076,000	166,638,000
Development Expenditure of Health Division	154	FC22D18	2,468,593,000	942,642,000	3,984,638,000
Development Expenditure of Information Technology and Tele Communications Division	156	FC22D48	446,504,000	235,258,000	261,402,000
Development Expenditure of Interior Division	157	FC22D23	1,014,666,000	802,613,000	2,044,238,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,000,000	..	..
Development Expenditure of Livestock					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Dairy Development Division	161	FC22D62	..	..	46,006,000
Development Expenditure of Local Govt. and Rural Development Division	162	FC22D26	25,000,000		34,500,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	20,612,000	150,612,000	86,371,000
Development Expenditure of Planning Development Division	165	FC22D28	178,702,000	178,702,000	234,610,000
Development Expenditure of Population Welfare Division	166	FC22D30	105,329,000	105,329,000	135,300,000
Development Expenditure of Postal Services Division	167	FC22D63	..	..	41,800,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	71,148,000	63,527,000	159,379,000
Development Expenditure of Sports Division	170	FC22D58	350,419,000	205,000,000	573,161,000
Development Expenditure of Textiles Industry Division	172	FC22D57	585,682,000	232,000,000	453,000,000
Development Expenditure of Tourism Division	173	FC22D11	15,750,000	8,389,000	173,764,000
Development Expenditure of Water and Power Division	174	FC22D35	11,250,000	11,250,000	10,000,000
A13 Repairs and Maintenance			768,829,000	486,430,000	963,103,000
Development Expenditure of Cabinet Divison	134	FC22D05	437,000	45,000	130,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			300,000
Development Expenditure of Commerce Division	138	FC22D08	3,085,000	352,000	1,885,000
Development Expenditure of Culture Division	140	FC22D10	193,786,000	71,820,000	211,157,000
Development Expenditure of Defence Division	141	FC22D12	575,000	289,000	4,638,000
Development Expenditure of Economic Affairs Division	144	FC22D15		164,000	525,000
Development Expenditure of Statistics Division	145	FC22D29	6,161,000	4,372,000	2,756,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Education Division	146	FC22D13	178,593,000	65,625,000	87,151,000
Development Expenditure of Finance Division	148	FC22D14	4,503,000	4,384,000	7,024,000
Development Expenditure of Revenue Division	151	FC22D49	190,000	190,000	460,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	18,493,000	9,203,000	26,003,000
Development Expenditure of Health Division	154	FC22D18	236,414,000	212,316,000	303,517,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	410,000	52,000	387,000
Development Expenditure of Information Technology and Tele Communications Division	156	FC22D48	5,461,000	487,000	1,737,000
Development Expenditure of Interior Division	157	FC22D23	51,863,000	52,194,000	170,509,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,179,000	324,000	660,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,820,000	560,000	1,100,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			1,286,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	850,000	310,000	1,030,000
Development Expenditure of Planning and Development Division	165	FC22D28	23,953,000	23,659,000	22,193,000
Development Expenditure of Population Welfare Division	166	FC22D30	26,417,000	26,417,000	24,193,000
Development Expenditure of Postal Services Division	167	FC22D63			84,106,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	932,000	932,000	1,140,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	13,707,000	12,635,000	8,113,000
Development Expenditure of Sports Division	170	FC22D58		100,000	325,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Tourism Division	173 FC22D11			178,000
Development Expenditure of Youth Affairs Division	176 FC22D53			600,000
Total-Development Expenditure on Revenue Account		333,735,182,000	237,857,222,000	467,192,702,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses		50,562,000	32,899,000	98,280,000
A011 Pay		28,341,000	17,358,000	42,962,000
A011-1 Pay of Officers		20,510,000	11,601,000	28,825,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	810,000	810,000	900,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	19,700,000	10,791,000	27,925,000
A011-2 Pay of Other Staff		7,831,000	5,757,000	14,137,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	840,000	840,000	840,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	6,991,000	4,917,000	13,297,000
A012 Allowances		22,221,000	15,541,000	55,318,000
A012-1 Regular Allowances		16,669,000	11,581,000	45,206,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	15,690,000	10,602,000	44,227,000
A012-2 Other Allowances(Excluding T.A.)		5,552,000	3,960,000	10,112,000
Capital Outlay on Works of Foreign				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Affairs Division	181	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	5,120,000	3,528,000	9,680,000
A02 Project Pre-Investment Analysis			36,090,000		26,150,000
Capital Outlay on Petroleum and Natural Resources	181	FC12C30	36,090,000		26,150,000
A03 Operating Expenses			20,268,030,000	17,334,356,000	26,078,748,000
Capital Outlay on Development of Atomic Energy	177	FC12C17	15,788,413,000	15,283,750,000	21,981,405,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	2,895,000	1,695,000	2,895,000
Capital Outlay on Civil Works	182	FC12C28	289,661,000	218,727,000	371,741,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	73,331,000	26,550,000	113,897,000
Capital Outlay on Ports and Shipping Division	185	FC12C43	338,730,000	140,000,000	578,810,000
Capital Outlay on Pakistan Railways	186	FC12C33	3,775,000,000	1,663,634,000	3,030,000,000
A05 Grants Subsidies and Write off Loans			10,508,821,000	5,072,460,000	11,661,726,000
Capital Outlay on Industrial Development	183	FC12C32	10,458,821,000	2,335,284,000	8,772,261,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	50,000,000	25,000,000	95,533,000
Capital Outlay on Special Initiatives	187	FC12C44		2,712,176,000	2,793,932,000
A06 Transfers			1,462,000	562,000	3,617,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	1,462,000	562,000	3,617,000
A08 Loans and Advances			95,800,776,000	86,902,974,000	111,769,044,000
External Development Loans and Advances by the Federal Government	178	FC15E10 FC12E10	52,740,685,000	52,551,289,000	55,824,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Loans and Advances by the Federal Government	180	FC15D36 FC12D36	43,060,091,000	34,351,685,000	55,944,244,000
A09 Physical Assets			250,791,000	91,980,000	291,157,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	186,901,000	88,050,000	98,901,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	30,490,000	3,930,000	192,256,000
Capital Outlay on Ports and Shipping	185	FC12C43	33,400,000		
A11 Investment			7,671,262,000	5,992,305,000	10,062,871,000
Capital Outlay on Federal Investments	179	FC12C39	166,262,000	102,305,000	411,671,000
Capital Outlay on Pakistan Railways	186	FC12C33	7,505,000,000	5,890,000,000	9,651,200,000
A12 Civil Works			4,670,471,000	3,533,203,000	5,964,169,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	214,140,000	168,191,000	145,050,000
Capital Outlay on Civil Works	182	FC12C28	4,456,331,000	3,365,011,000	5,819,118,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30		1,000	1,000
A13 Repairs and Maintenance			4,513,000	2,506,000	11,605,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	4,510,000	2,503,000	11,602,000
Total-Development Expenditure on Capital Account			139,262,778,000	118,963,245,000	165,967,367,000
Total-Development Expenditure			472,997,960,000	356,820,467,000	633,160,069,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
C. REPAYMENT OF DEBT:				
A10	Principal Repayments of Loans			
		2,596,208,361,000	4,533,750,137,000	3,982,263,402,000
Repayment of Short Term Foreign Credits	FC24R05	38,767,488,000	76,146,764,000	65,698,762,000
Repayment of Domestic Debt	FC24R02	2,557,440,873,000	4,457,603,373,000	3,916,564,640,000
Total-Repayment of Debt		2,596,208,361,000	4,533,750,137,000	3,982,263,402,000
GRAND TOTAL		4,629,814,800,000	6,614,038,022,000	6,401,017,829,000

PREFACE

The Budget in Brief is a summary of the Federal Budget 2009-10. It is meant to provide essential budgetary information about the revenues and expenditures at a glance. Detailed information is available in other budgetary documents.

The federal budget is being prepared in accordance with the budgeting and accounting classification system that has been approved by the Government of Pakistan as an integral part of the New Accounting Model.

This is the first year the federal budget is being prepared using the newly adopted Medium-Term Budgetary Framework (MTBF). Under this method macro projections are made over a rolling 3-year budgetary horizon. This year, expenditure ceilings were issued to Ministries on recurrent budget after Cabinet's approval, in line with the Government's stated priorities. The Ministries prepared their budget accordingly. It is hoped that during the next few years the new system will further develop to improve linkages of the stated Government priorities with the allocation of public resources.

Another new feature of this document is the inclusion of Medium Term Economic Framework (MTEF) covering a period of three years. For the convenience of readers, some additional information regarding subsidies, loans and advances has been shown separately. Another new facility being introduced is that the Annual Budget Statement, Explanatory Memorandum and Estimates of Foreign Assistance will be placed on the Ministry of Finance website (finance.gov.pk) for un-restricted access by all.

I hope that this document will prove to be useful and handy portal into the budget 2009-10.

Salman Siddique
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 13th June, 2009

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CHAPTER - 1
REVIEW OF BUDGET 2008- 09

SALIENT FEATURES

- 1.1 The budget 2008-09 had the following salient features:
- a) The total outlay of budget 2008-09 was Rs 2010 billion. This was 29.7% higher than the size of budget estimates 2007-08.
 - b) The current expenditure was estimated at Rs 1493 billion and the development expenditure Rs 550 billion. Current expenditure at this level was less by Rs 23 billion from revised estimates of 2007-08. The development expenditure increased by 20% in 2008-09 over the revised estimates 2007-08.
 - c) The share of current expenditure in total budgetary outlay for 2008-09 was 74.3% as compared to 77.8% in revised estimates for 2007-08.
 - d) In the current expenditure the General Public Services (inclusive of debt servicing transfer payments and superannuation allowance) occupied 62.3% of the current expenditure in 2008-09.
 - e) The size of Public Sector Development Programme for 2008-09 was Rs 550 billion. While for Other Development Expenditure an amount of Rs 44 billion was allocated i.e. an increase of 20% over the revised estimates 2007-08.
 - f) The resource availability during 2008-09 were estimated at Rs 1836 billion against Rs 1394 billion in the budget estimates of 2007-08.
 - g) Net revenue receipts for 2008-09 were estimated at Rs 1111 billion indicating an increase of 23% over the budget estimates of 2007-08.
 - h) The capital receipts (net) for 2008-09 were estimated at Rs 221 billion against the budget estimates of Rs 59 billion in 2007-08.
 - i) The external receipts in 2008-09 were placed at Rs 300 billion indicating an increase of 16% over the budget estimates for 2007-08.
 - j) The provincial share in federal revenue receipts was estimated at Rs 568 billion during 2008-09 which was 22% higher than the budget estimates for 2007-08.

1.2 In the light of features outlined above, a comparison has been drawn between budget estimates and revised estimates 2008-09 in the following Table:

TABLE - 1
SUMMARY 2008 - 09

Classification	(Rs in Million)	
	Budget 2008-09	Revised 2008-09
<u>RESOURCES</u>	<u>1835698</u>	<u>1939713</u>
- <u>Internal Resources</u>	<u>1535530</u>	<u>1572280</u>
- Revenue Receipts (Net)	1110900	1223738
- Capital Receipts (Net)	221302	187236
- Financing of PSDP by Provinces	124407	123660
- Change in Provincial Cash Balance	78921	37647
- <u>External Resources</u>	<u>300169</u>	<u>367433</u>
<u>EXPENDITURE</u>	<u>2009812</u>	<u>2087027</u>
- Current Expenditure	1493183	1649224
- PSDP	549709	418967
- Other Development Expenditure	43920	58836
- Est. Operational Shortfall in PSDP	-77000	-40000
<u>PRIVATIZATION PROCEEDS</u>	<u>25106</u>	<u>1290</u>
<u>BANK BORROWING</u>	<u>149008</u>	<u>146024</u>

RESOURCES:**INTERNAL RECEIPTS**

1.3 The internal resources comes through revenue receipts (tax & non-tax) and net capital receipts. Table-2 provides the budget and revised estimates for 2008-2009 in respect of tax and non-tax revenue, while Table-3 provides the details of net capital receipts.

TABLE - 2
REVENUE RECEIPTS
(2008- 09)

		(Rs in Million)	
Classification		Budget 2008-09	Revised 2008-09
<u>A</u>	<u>TAX REVENUE</u>	<u>1251462</u>	<u>1180462</u>
-	Direct Taxes	496000	461000
-	Indirect Taxes	755462	719462
<u>B</u>	<u>NON - TAX REVENUE</u>	<u>427776</u>	<u>603140</u>
-	Income from Property and Enterprises	128068	107807
-	Receipts from Civil Administration and Other Functions	183087	236915
-	Miscellaneous Receipts	116621	258418
	<u>Revenue Receipts (Gross)</u>	<u>1679238</u>	<u>1783602</u>
	<u>Less Provincial Share</u>	<u>568338</u>	<u>559865</u>
	<u>Revenue Receipts (Net)</u>	<u>1110900</u>	<u>1223738</u>

1.4 The tax revenue recorded a decrease of 5.7% over budget estimates while the non-tax revenue increased from Rs 427776 million to Rs 603140 million or an increase of 41%.

1.5 After deducting the provincial share, the net revenue receipts were estimated at Rs 1110900 million in the budget 2008-09. These are now estimated at Rs 1223738 million in the revised estimates 2008-09 i.e. an increase of 10.2%.

CAPITAL RECEIPTS (NET)

1.6 The capital receipts (net) expected to register a decrease of Rs 34066 million in the revised estimates. The following Table provides the details:

TABLE - 3
CAPITAL RECEIPTS (NET)
(2008- 09)

		(Rs in Million)	
Classification		Budget 2008-09	Revised 2008-09
I.	<u>Receipts (A + B)</u>	<u>277282</u>	<u>284401</u>
	<u>A. Federal Consolidated Fund</u>	<u>143130</u>	<u>69159</u>
	- Recovery of Loans	34358	38888
	- Permanent Debt	43772	21271
	- Floating Debt	65000	9000
	<u>B. Public Account</u>	<u>134152</u>	<u>215242</u>
II.	<u>Disbursements</u>	<u>55980</u>	<u>97166</u>
	<u>CAPITAL RECEIPTS (NET) (I-II)</u>	<u>221302</u>	<u>187236</u>

EXTERNAL RESOURCES

1.7 The government obtains foreign loans and grants to use for capital and development expenditure. The external resources for 2008-09 were budgeted at Rs 300169 million which are now projected at Rs 367433 million in revised estimates or an increase of 22.4%. This increase is mainly due to receipts from Other Aid. The following Table gives the details:

TABLE - 4
EXTERNAL RESOURCES
(2008- 09)

		(Rs in Million)	
Classification		Budget 2008-09	Revised 2008-09
<u>I.</u>	<u>EXTERNAL LOANS (a to e)</u>	<u>283776</u>	<u>347807</u>
	a. Project Loans	70055	64063
	b. Programme Loans	145625	191264
	c. Earthquake Loans	5596	0
	d. Global Bonds	31250	0
	e. Other Aid	31250	92480
<u>II.</u>	<u>EXTERNAL GRANTS</u>	<u>16393</u>	<u>19625</u>
	<u>TOTAL (I + II)</u>	<u>300169</u>	<u>367433</u>

EXPENDITURE

1.8 The budget estimates of current and development expenditure for the year 2008-09 have been compared with the revised estimates 2008-09 in Table-5.

TABLE - 5
CURRENT AND DEVELOPMENT EXPENDITURE
(2008- 09)

Classification	(Rs in Million)	
	Budget 2008-09	Revised 2008-09
<u>A. CURRENT</u>	<u>1493183</u>	<u>1649224</u>
- General Public Services	929522	1132595
- Defence Affairs & Services	296077	311303
- Public Order and Safety Affairs	26770	27343
- Economic Affairs	201151	136678
- Environment Protection	210	210
- Housing and Community Amenities	1359	1359
- Health Affairs & Services	5490	5490
- Recreational, Culture and Religion	3191	4564
- Education Affairs and Services	24622	24640
- Social Protection	4791	5042
<u>B. DEVELOPMENT</u>	<u>516629</u>	<u>437803</u>
- Public Sector Dev. Programme (PSDP)	549709	418967
- Other Development Expenditure	43920	58836
- Est. Operational Shortfall in PSDP	-77000	-40000
<u>Total Expenditure (A + B)</u>	<u>2009812</u>	<u>2087027</u>

1.9 The overall expenditure at Rs 2087027 million in revised estimates 2008-09 shows an increase of 3.8% over budget estimates 2008-09.

CHAPTER - 2
THE BUDGET 2009 - 10

SALIENT FEATURES

2.1 The budget 2009-10 has the following main salient features:

- a) The total outlay of budget 2009-10 is Rs 2462 billion. This size is 22.5% higher than the size of budget estimates 2008-09.
- b) The resource availability during 2009-10 has been estimated at Rs 2299 billion against Rs 1836 billion in the budget estimates of 2008-09.
- c) Net revenue receipts for 2009-10 have been estimated at Rs 1352 billion indicating an increase of 21.7% over the budget estimates of 2008-09.
- d) The provincial share in federal revenue receipts is estimated at Rs 655 billion during 2009-10 which is 15.3% higher than the budget estimates for 2008-09.
- e) The capital receipts (net) for 2009-10 have been estimated at Rs 191 billion against the budget estimates of Rs 221 billion in 2008-09.
- f) The external receipts in 2009-10 are estimated at Rs 510 billion. This shows an increase of 70% over the budget estimates for 2008-09.
- g) The overall expenditure during 2009-10 has been estimated at Rs 2462 billion of which the current expenditure is Rs 1699 billion and development expenditure at Rs 803 billion. Current expenditure shows an increase of 3% over the revised estimates of 2008-09, while development expenditure will increase by 68.1% in 2009-10 over the revised estimates of 2008-09.
- h) The share of current expenditure in total budgetary outlay for 2009-10 is 69% as compared to 79% in revised estimates for 2008-09.
- i) The expenditure on General Public Services (inclusive of debt servicing transfer payments and superannuation allowance) is estimated at Rs 1189 billion which is 70% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2009-10 is Rs 646 billion. While for Other Development Expenditure an amount of Rs 157 billion has been allocated. The PSDP shows an increase of 54% over the revised estimates 2008-09.
- k) The provinces have been allocated an amount of Rs.200 billion for budget estimates 2009-10 in their PSDP.
- l) An amount of Rs 25 billion has been allocated to Earthquake Reconstruction and Rehabilitation Authority (ERRA) in the PSDP 2009-10.

2.2 The comparative position of 2008-09 (budget & revised) and 2009-10 (budget) is given in Table-6 below:

TABLE - 6
COMPARATIVE BUDGETARY POSITION
2008- 09 AND 2009 - 10

(Rs in Million)			
Classification	Budget 2008-09	Revised 2008-09	Budget 2009-10
i) <u>RESOURCES (a + b)</u>	<u>1835698</u>	<u>1939713</u>	<u>2298813</u>
a. <u>Internal Resources</u>	<u>1535530</u>	<u>1572280</u>	<u>1788400</u>
- Revenue Receipts (Net)	1110900	1223738	1351988
- Capital Receipts (Net)	221302	187236	190513
- Financing of PSDP by Provinces	124407	123660	172987
- Change in Provincial Cash Balance	78921	37647	72911
b. <u>External Resources</u>	<u>300169</u>	<u>367433</u>	<u>510413</u>
ii) <u>EXPENDITURE</u>	<u>2009812</u>	<u>2087027</u>	<u>2462310</u>
- Current Expenditure	1493183	1649224	1699193
- Development Expenditure (PSDP)	549709	418967	646000
- Est. Operational Shortfall (PSDP)	-77000	-40000	-40000
- Other Development Expenditure	43920	58836	157117
<u>PRIVATIZATION PROCEEDS</u>	<u>25106</u>	<u>1290</u>	<u>19351</u>
<u>BANK BORROWING</u>	<u>149008</u>	<u>146024</u>	<u>144146</u>

CHAPTER - 3
RESOURCES POSITION
(2009 - 10)

3.1 The internal resources comprise of revenue receipts, capital receipts, financing of Public Sector Development Programme (PSDP) by the Provinces and change in the provincial cash balance. The external resources come from foreign loans and grants. The overall comparative resource position for the year 2008-09 (budget and revised) and 2009-10 (budget) is given in Table -7 below:

TABLE - 7
RESOURCE POSITION

(Rs in Million)			
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
A. <u>INTERNAL RESOURCES</u>	<u>1535530</u>	<u>1572280</u>	<u>1788400</u>
Revenue Receipts (Net)	1110900	1223738	1351988
Capital Receipts (Net)	221302	187236	190513
Financing of PSDP by Provinces	124407	123660	172987
Change in Provincial Cash Balance	78921	37647	72911
B. <u>EXTERNAL RESOURCES</u>	<u>300169</u>	<u>367433</u>	<u>510413</u>
<u>TOTAL RESOURCES (A + B)</u>	<u>1835698</u>	<u>1939713</u>	<u>2298813</u>

INTERNAL RESOURCES

REVENUE RECEIPTS

3.2 The revenue receipts in budget 2009-10, on gross basis, are estimated at Rs 2007206 million showing an increase of 19.5% over the budget estimates 2008-09. The provincial share in taxes for 2009-10 is estimated at Rs 655217 million which is 15.3% higher than the budget estimates of 2008-09.

3.3 The tax revenue at Rs 1493560 million for 2009-10 shows an increase of 26.5% over revised estimates 2008-09. Non-tax revenue has been projected at Rs 513646 million in 2009-10 as compared with Rs 427776 million in budget estimates 2008-09. At this level the non-tax revenue is higher by 20% when compared with the budget estimates 2008-09.

3.4 Detailed information on various components of tax revenue and non-tax revenue is given in the following Table 8 to 10.

TABLE - 8
REVENUE RECEIPTS

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
<u>Tax Revenue</u>	<u>1251462</u>	<u>1180462</u>	<u>1493560</u>
Direct Taxes	496000	461000	565600
Indirect Taxes	755462	719462	927960
<u>Non - Tax Revenue</u>	<u>427776</u>	<u>603140</u>	<u>513646</u>
Property and Enterprises	128068	107807	118719
Civil Administration and Other Functions	183087	236915	281014
Miscellaneous Receipts	116621	258418	113913
Revenue Receipts (Gross)	<u>1679238</u>	<u>1783602</u>	<u>2007206</u>
Less: Provincial Share	568338	559865	655217
Revenue Receipts (Net)	<u>1110900</u>	<u>1223738</u>	<u>1351988</u>

TABLE - 9
TAX REVENUE

(Rs in Million)			
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
<u>*TAX REVENUE (I + II)</u>	<u>1251462</u>	<u>1180462</u>	<u>1493560</u>
<u>I. Direct Taxes</u>	<u>496000</u>	<u>461000</u>	<u>565600</u>
Income Tax	477000	443341	544531
Workers Welfare Tax	3500	0	0
Workers Participation Tax	9000	11618	13861
Capital Value Tax	6500	6041	7208
<u>II. Indirect Taxes</u>	<u>755462</u>	<u>719462</u>	<u>927960</u>
Customs	170000	145000	162200
Sales Tax	472000	457000	499400
Federal Excise	112000	116000	152800
Other Taxes (ICT)	1402	1402	1500
Airport Tax	60	60	60
Carbon Surcharge on POL	0	0	112000
* Of which F.B.R	1250000	1179000	1380000

TABLE - 10
NON - TAX REVENUE

(Rs in Million)

Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
<u>NON - TAX REVENUE</u>	<u>427776</u>	<u>603140</u>	<u>513646</u>
<u>Income From Property and Enterprises</u>	<u>128068</u>	<u>107807</u>	<u>118719</u>
Profits of Pak Telecom Authority	5780	0	0
Profits of Pakistan Post	629	161	1300
Interest (Provinces)	17000	18468	16819
Interest (PSEs & Others)	22659	24236	25372
Dividends	82000	64942	75229
<u>Receipts from Civil Admn and Other Functions</u>	<u>183087</u>	<u>236915</u>	<u>281014</u>
General Administration	1618	1001	1021
SBP Profits	110000	150000	150000
Defence	70003	84256	128200
Law and Order	403	643	713
Community Services	747	666	709
Social Services	316	351	371
<u>Miscellaneous Receipts</u>	<u>116621</u>	<u>258418</u>	<u>113913</u>
Economic Services	2155	1744	1778
Petroleum Development Levy	14000	129237	0
Gas Development Surcharge	17375	26283	29937
Discount Retained on Local Crude Oil Price	23508	23676	15045
Royalty on Oil	12742	15124	7973
Royalty on Gas	21300	31213	27057
Passport and Copyright Fee	8175	8225	8950
Others	17366	22916	23173

CAPITAL RECEIPTS (NET)

3.5 Capital receipts (net) in the budget 2009-10 have been estimated at Rs 190513 million against Rs 221302 million in the budget estimates 2008-09. The details of capital receipts and disbursements are reflected in Table-11.

TABLE - 11
CAPITAL RECEIPTS (NET)

(Rs in Million)			
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
I. <u>RECEIPTS (A + B)</u>	<u>277282</u>	<u>284401</u>	<u>284747</u>
A. <u>Federal Consolidated Fund (1+2+3)</u>	<u>143130</u>	<u>69159</u>	<u>49776</u>
1. <u>Recovery of Loans</u>	<u>34358</u>	<u>38888</u>	<u>38461</u>
Provinces	16176	20996	20400
Others	18182	17893	18061
2. <u>Permanent Debt</u>	<u>43772</u>	<u>21271</u>	<u>315</u>
Income Tax Refund Bonds	-2134	-2134	-73
Federal Investment Bonds	0	0	-537
Pakistan Investment Bonds	50000	-10000	5000
FEBCs	-70	-70	-50
FCBCs	-10	-10	-10
U.S. Dollar Bearer Certificate	-15	-15	-15
Ijara Sukuk Bonds	0	35500	0
Special US Dollar Bonds	-4000	-2000	-4000
3. <u>Floating Debt</u>	<u>65000</u>	<u>9000</u>	<u>11000</u>
Prize Bonds	20000	9000	10000
Treasury Bills	5000	0	1000
Govt Commercial Paper(GCP)	40000	0	0
B. <u>Public Account</u>	<u>134152</u>	<u>215242</u>	<u>234971</u>
Saving Schemes	130000	213624	231482
G.P.Fund	2000	2000	2000
Deposits (Net)	2152	-382	1489
II. <u>DISBURSEMENT</u>	<u>55980</u>	<u>97166</u>	<u>94234</u>
Government Investments, Loans and Advances and Others	17212	21019	28536
Short Term Credits	38768	76147	65699
<u>CAPITAL RECEIPTS (NET) (I - II)</u>	<u>221302</u>	<u>187236</u>	<u>190513</u>

SELF - FINANCING OF PSDP BY PROVINCES

3.6 The provinces are able to finance their PSDP as well as improve their cash balance because of federal transfers on account of divisible pool, straight transfer, grants and external assistance. Self-financing of PSDP by provinces during 2009-10 has been estimated at Rs 172987 million.

CHANGE IN PROVINCIAL CASH BALANCE

3.7 The provincial change in cash balance is estimated at Rs 72911 million for 2009-10 (budget).

3.8 Total net transfers to provinces is given in Table-12.

TABLE - 12
TRANSFER TO PROVINCES (NET)

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
Divisible Pool	505706	477418	569821
Straight Transfer	62632	82447	85396
Special Grants/Subventions	38166	40568	52900
Project Aid	25503	26333	26923
Japanese Grant	90	20	90
<u>Total Transfer to Provinces</u>	<u>632097</u>	<u>626786</u>	<u>735130</u>
<u>Less Payments to Federal Govt.</u>	<u>33176</u>	<u>39464</u>	<u>37218</u>
Interest Payments	17000	18468	16819
Loans Repayments	16176	20996	20400
<u>Transfer to Provinces (Net)</u>	<u>598921</u>	<u>587322</u>	<u>697912</u>

3.9 The transfer to provinces on net basis registered a decrease of Rs 11599 million in the revised estimates 2008-09 mainly due to lesser tax collection by FBR during the year. However, these are placed at Rs 697912 million in budget estimates 2009-10 i.e. an increase of 18.8% over the revised estimates 2008-09.

EXTERNAL RESOURCES

3.10 The budget estimates 2009-10 have been projected at Rs 510413 million which is 70% higher than budget estimates 2008-09. Details of receipts from external resources are given in Table-13 below:

TABLE - 13
EXTERNAL RESOURCES

(Rs in Million)			
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
I. <u>EXTERNAL LOANS (A to F)</u>	<u>283776</u>	<u>347807</u>	<u>444975</u>
A. PROJECT LOANS (1+2)	70055	64063	77065
1. Federal Government	46417	41057	52528
- Ministries/Divisions	23019	16575	26189
- Corporations/Autonomous Bodies	23398	24482	26339
2. Provinces	23638	23006	24537
B. PROGRAMME LOANS	145625	191264	140333
C. EARTHQUAKE LOANS	5596	0	0
D. GLOBAL BONDS	31250	0	41250
E. TOKYO PLEDGES	0	0	145078
F. OTHER AID	31250	92480	41250
- Islamic Development Bank	31250	52480	41250
- China Deposits	0	40000	0
II. <u>EXTERNAL GRANTS</u>	<u>16393</u>	<u>19625</u>	<u>65438</u>
- Project Grants	6739	8593	8798
• Federal	4874	5267	6412
• Provinces	1865	3327	2386
- Budget Support Grants	5419	10080	10313
- Earthquake Grants	4235	0	0
- Tokyo Pledges Grants	0	952	46328
<u>TOTAL (I + II)</u>	<u>300169</u>	<u>367433</u>	<u>510413</u>

CHAPTER - 4

PROVINCIAL SHARE IN FEDERAL REVENUE RECEIPTS

4.1 The NFC Award 1997 has been amended under the Distribution of Revenue and Grant-in-Aid Amendment Order 2006. The details are as follows:

4.2 **Distribution of Revenue:** The Provincial Governments shall be assigned in each financial year a share equal to the percentage of the net proceeds of the following taxes and duties levied and collected by the Federal Government:

- (a) Taxes on Income;
- (b) Wealth Tax;
- (c) Capital Value Tax;
- (d) Taxes on Sales & Purchase of goods;
- (e) Export Duty on Cotton;
- (f) Custom Duty;
- (g) Federal Excise Duty excluding the Excise Duty on Gas charged at all well head; and
- (h) Any other tax which may be levied by the federal government.

4.3 The percentage share of the provinces, from the net proceeds of taxes and duties in each year shall be as under:

<u>Financial Year</u>	<u>Percentage share</u>
2006-07	41.50%
2007-08	42.50%
2008-09	43.75%
2009-10	45.00%
2010-11 and onward	46.25%

Allocation of Share to the Provincial Governments

4.4 Out of the sum assigned to the Provincial Government under Article 3 an amount equal to the net proceeds of 1/6th of Sales Tax shall be distributed amongst the Provinces at the following ratio and the Provincial Governments shall further transfer the whole of such amount to the District Governments and Cantonment Boards without retaining any part thereof:

The Punjab	50.00%
Sindh	34.85%
The North-West Frontier Province	9.93%
Balochistan	<u>5.22%</u>
Total:	100.00%

4.5 The balance shall be distributed amongst the provinces on the basis of their respective population in the percentage specified against each:

The Punjab	57.36%
Sindh	23.71%
The North-West Frontier Province	13.82%
Balochistan	<u>5.11%</u>
Total:	100.00%

Grant-in-Aid to the Provinces:

4.6 There shall be charged upon the Federal Consolidated Fund each year a sum of Rupees twenty seven billion seven hundred and fifty million, as grant-in-aid of the revenues of the provinces to be distributed amongst the provinces as per ratio specified against each province, namely:

<u>Province</u>	<u>Amount</u>
The Punjab	11.00%
Sindh	21.00%
The North-West Frontier Province	35.00%
Balochistan	<u>33.00%</u>
Total:	100.00%

Note: The grants-in-aid will be increased annually in line with the growth of net proceeds of divisible taxes for each year.

Explanation: With the arrangements contained in para 4.3 and 4.6 {(Articles 3 and 7 of Distribution of Revenue and Grant-in-Aid (Amendment) Order, 2006} provincial share in the net divisible pool would not be less than 45% in the first financial year and 50% in the last financial year.

4.7 The net proceeds of divisible pool are arrived at by deducting 5% collection charges by the federal government. The federal share in the net proceeds of divisible pool for the year 2009-10 is 55% with the remainder 45% going to the four provinces, under Distribution of Revenue and Grand-in-Aid (Amendment) Order, 2006.

4.8 The royalty on crude oil and development surcharge on natural gas, after deducting 2% collection charges, is transferred to the provinces on the basis of well-head production. The royalty and excise duty on natural gas, after deducting 2% collection charges, is also transferred to the provinces in accordance with Article 161(1) of the Constitution of the Islamic Republic of Pakistan. The GST on Services (Provincial) is also transferred to the Provinces after deducting 2% collection charges.

4.9 The following table shows the estimated transfer to the provinces on account of their share out of Federal revenue receipts for 2008-09 (budget & revised) and 2009-10 (budget) .

TABLE - 14
SHARE OF PROVINCES IN FEDERAL REVENUE RECEIPTS

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
Income Tax	196166	182324	226826
Capital Value Tax	2702	2511	3081
Sales Tax (net of 1/6th)	119985	116162	134588
1/6th of the Sales Tax	73837	71484	79170
Federal Excise (Net of Gas)	43710	45723	55921
Customs Duties	69305	59213	70235
Royalty on Crude Oil	12487	14822	7814
Royalty on Natural Gas	20874	30589	26516
Surcharge on Gas	17027	25757	29338
Excise Duty on Natural Gas	6697	5870	6458
GST on Services	5547	5409	15270
<u>Total</u>	<u>568338</u>	<u>559865</u>	<u>655217</u>
<u>PROVINCE- WISE SHARE</u>			
Punjab	292758	277513	334407
Sindh	168924	174598	194049
NWFP	72212	69031	85329
Balochistan	34443	38722	41433
<u>Total</u>	<u>568338</u>	<u>559865</u>	<u>655217</u>

CHAPTER - 5
CURRENT EXPENDITURE
(2009 - 10)

5.1 The revised estimates for 2008-09 on account of current expenditure have increased to Rs 1649224 million from the budget estimates of Rs 1493183 million. For 2009-10, the current expenditure has been estimated at Rs 1699193 million, showing an increase of 3% from revised estimates 2008-09.

5.2 Following table indicates the comparative position of the budget and revised estimates of current expenditure for the year 2008-09 and the budget estimates for 2009-10.

TABLE - 15
CURRENT EXPENDITURE
(SUMMARY)

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009 - 10
General Public Services	929522	1132595	1189082
Defence Affairs and Services	296077	311303	342914
Public Order and Safety Affairs	26770	27343	34641
Economic Affairs	201151	136678	84926
Environment Protection	210	210	415
Housing and Community Amenities	1359	1359	1522
Health Affairs & Services	5490	5490	6484
Recreational, Culture and Religion	3191	4564	3697
Education Affairs and Services	24622	24640	31569
Social Protection	4791	5042	3944
<u>TOTAL:</u>	<u>1493183</u>	<u>1649224</u>	<u>1699193</u>

5.3 The bulk of expenditure has been placed under General Public Service. The expenditure against this head has been budgeted at Rs 1189082 million i.e. 70% of current expenditure, while 20% for Defence, 5% for Economic Affairs and 5% for other services have been allocated in the budget estimates 2009-10.

GENERAL PUBLIC SERVICE

5.4 The details under General Public Service are given in Table-16.

TABLE - 16
GENERAL PUBLIC SERVICE

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>GENERAL PUBLIC SERVICE</u>	<u>929522</u>	<u>1132595</u>	<u>1189082</u>
Executive & Legislatives Organs, Financial	780819	950579	939911
Superannuation Allowance and Pension	50052	66700	69763
Servicing of Foreign Debt	64077	71672	70334
Foreign Loan Repayment	96185	121331	132446
Servicing of Domestic Debt	459095	558591	576770
Others	111410	132286	90597
Foreign Economic Aid	94	94	99
Transfer Payments	121334	166949	221620
General Services	1947	1986	2263
Basic Research	1594	1653	2154
R&D General Public Services	4406	4406	4857
Administration of General Public Service	599	599	1161
General Public Services(not defined elsewhere)	18729	6329	17017

5.5 Under General Public Service, the major portion goes to executive & legislative organs, financial and fiscal affairs. At Rs 939911 million, it forms 79% of the allocation of Rs 1189082 million. The main heads of expenses are superannuation allowances and pensions, domestic and foreign debt servicing. Other major item is the transfer payments.

DEFENCE AFFAIRS & SERVICES

5.6 Details of estimates of expenditure on Defence Affairs and Services in 2008-09 (budget & revised) and 2009-10 (budget) are given below:

TABLE - 17
DEFENCE AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
<u>DEFENCE AFFAIRS AND SERVICES</u>	<u>296077</u>	<u>311303</u>	<u>342914</u>
<u>Defence Administration</u>	<u>1170</u>	<u>2851</u>	<u>1289</u>
<u>Military Defence</u>	<u>294907</u>	<u>308453</u>	<u>341624</u>
Employees Related Expenses	99092	99152	115034
Operating Expenses	82841	92019	92210
Physical Assets	87638	88316	107377
Civil Works	25736	29434	27495
<i>Less Recoveries</i>	-400	-467	-492

PUBLIC ORDER AND SAFETY AFFAIRS

5.7 Under this head an amount of Rs 34641 million has been provided in the budget 2009-10 as compared with Rs 27343 million in the revised estimates and Rs 26770 million in the budget estimates 2008-09. The allocation for Police (Rs 32169 million) forms the major component under this classification which is higher by 28.5% as compared with the budget estimates 2008-09. The following Table provides the details.

TABLE - 18
PUBLIC ORDER AND SAFETY AFFAIRS

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009- 10
<u>PUBLIC ORDER AND SAFETY AFFAIRS</u>	<u>26770</u>	<u>27343</u>	<u>34641</u>
Law Courts	960	963	1483
Police	25029	25421	32169
Fire Protection	74	74	81
Prison Administration and Operation	13	13	15
R & D Public Order and Safety	19	18	16
Administration of Public Order	675	854	877

ECONOMIC AFFAIRS

5.8 The allocation under this head in the budget 2009-10 has been projected at Rs 84926 million. This is less by 57.8% than the budget estimates of 2008-09. The main reason for this reduction is elimination of subsidies. The following Table provides the details under this head.

TABLE - 19
ECONOMIC AFFAIRS

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>ECONOMIC AFFAIRS</u>	<u>201151</u>	<u>136678</u>	<u>84926</u>
General Economic, Commercial and Labour Affair	159198	93767	35169
Agriculture, Food, Irrigation, Forestry and Fishing	32262	32985	38300
Fuel and Energy	436	445	468
Mining and Manufacturing	867	1101	1715
Construction and Transport	6511	6478	6919
Communication	1301	1321	1689
Other Industries	576	581	666

ENVIRONMENT PROTECTION

5.9 Environment Protection has been provided with Rs 415 million under Water Waste Management.

TABLE - 20
ENVIRONMENT PROTECTION

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>ENVIRONMENT PROTECTION</u>	<u>210</u>	<u>210</u>	<u>415</u>
Water Waste Management	210	210	415

HOUSING AND COMMUNITY AMENITIES

5.10 An allocation of Rs 1522 million has been provided in the budget 2009-10 for community development which is higher by 12% against the revised estimates for 2008-09.

TABLE - 21
HOUSING AND COMMUNITY AMENITIES

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>HOUSING AND COMMUNITY AMENITIES</u>	<u>1359</u>	<u>1359</u>	<u>1522</u>
Community Development	1359	1359	1522

HEALTH AFFAIRS AND SERVICES

5.11 Under health Affairs and Services a total allocation of Rs 6484 million has been made in the budget estimates 2009-10. This allocation is higher by 18% when compared with budget estimates of 2008-09. Details are given in the following Table.

TABLE - 22
HEALTH AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>HEALTH AFFAIRS AND SERVICES</u>	<u>5490</u>	<u>5490</u>	<u>6484</u>
Medical Products, Appliances and Equipment	54	54	65
Hospital's Services	4892	4892	5708
Public Health Services	347	347	469
R & D Health	2	2	2
Health Administration	195	195	241

RECREATIONAL, CULTURE AND RELIGION

5.12 In budget 2009-10 an amount of Rs 3697 million has been provided for Recreational, Culture and Religion. The bulk of the expenditure has been earmarked for Broadcasting and Publishing which is 68% of the total allocation under this head. Details are given in Table-23:

TABLE - 23
RECREATIONAL, CULTURE AND RELIGION

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>RECREATIONAL, CULTURE AND RELIGION</u>	<u>3191</u>	<u>4564</u>	<u>3697</u>
Recreational and Sporting Services	84	1235	115
Cultural Services	289	289	353
Broadcasting and Publishing	2289	2398	2520
Religious Affairs	379	492	544
Administration of Information Recreation and Culture	150	150	166

EDUCATION AFFAIRS AND SERVICES

5.13 The Education Affairs and Services have been provided with Rs 31569 million in the budget estimates 2009-10 as compared with Rs 24640 million under the revised estimates 2008-09 and Rs 24622 million in the budget estimates 2008-09. The bulk of expenditure at Rs 23372 million has been allocated for Tertiary Education Affairs and Services in budget 2009-10 which is 74% of the total allocation under this head. The details are as under:

TABLE - 24
EDUCATION AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>EDUCATION AFFAIRS AND SERVICES</u>	<u>24622</u>	<u>24640</u>	<u>31569</u>
Pre-Primary & Primary Education Affairs Services	2368	2368	2887
Secondary Education Affairs and Services	3464	3464	3828
Tertiary Education Affairs and Services	17461	17462	23372
Education Services non-definable by level	35	35	39
Subsidiary Services to Education	26	26	32
Administration	739	756	845
Education Affairs, Services (not elsewhere)	529	529	566

SOCIAL PROTECTION

5.14 The social protection with Rs 3944 million in the budget 2009-10 million is lesser by Rs 847 million as compared with budget estimates 2008-09 and also lesser by Rs 1098 million than the revised estimates 2008-09.

TABLE - 25
SOCIAL PROTECTION

(Rs in Million)			
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>SOCIAL PROTECTION</u>	<u>4791</u>	<u>5042</u>	<u>3944</u>
Administration	2754	4143	3426
Others	2037	899	517

CHAPTER - 6
SUBSIDIES IN BUDGET 2009-10

6.1 As a matter of public policy the Government provides subsidies to provide relief to the citizens. In the budget estimates 2008-09 subsidies were 2.4% of GDP, in revised estimates 2008-09 at 1.9% of GDP and in the budget estimates 2009-10 reduced to 0.9% of GDP. Table-26 provides the details.

TABLE - 26**SUBSIDIES**

(Rs in Million)

Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>WAPDA</u>	<u>74612</u>	<u>92840</u>	<u>62903</u>
WAPDA - GST	3018	4000	6000
WAPDA GoP Share (12.5%) for Agri. Tubewells	2037	2044	2157
WAPDA Tubewell - Balochistan	4557	4796	4746
Inter Disco Tariff Differential	65000	82000	10000
FATA	0	0	10000
Interest on WAPDA TFCs	0	0	30000
<u>KESC</u>	<u>13800</u>	<u>18800</u>	<u>3800</u>
KESC- GST	1285	1285	1285
KESC Differential Agri.Tubewell in Balochistan	198	198	198
KESC on account of Tariff Differential	12000	17000	2000
KESC - Payable to PSO and PGCL	317	317	317
<u>TCP</u>	<u>26600</u>	<u>26600</u>	<u>30000</u>
TCP - Import of Wheat	20000	20000	25500
TCP - Import of Sugar	6300	6300	4000
TCP Reimbursement of Losses - Cotton Operation	300	300	500
<u>USC</u>	<u>2700</u>	<u>3800</u>	<u>4200</u>
Ghee Package (USC)	1500	1500	1000
Sales of Pulses (USC)	500	500	500
Sales of Atta	500	500	1200
Ramzan Package	200	1300	1500

Contd...

(Rs in Million)			
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
<u>OTHERS</u>	<u>142492</u>	<u>78312</u>	<u>19012</u>
PASSCO for Misc./Export of wheat	672	286	320
PASSCO on account of Paddy Operations	0	0	2000
PASSCO on account of Mung Operations	0	0	1
FFC Jordan	860	231	210
Oil Refineries/OMCs/Others	140000	70000	15000
Pakistan Dairy Development Company	81	81	0
SOPREST/GIK	78	78	76
Sales of Wheat in FATA	195	195	216
Sales of Wheat, Salt & Sugar in Gilgit Agency	606	606	664
R & D Support to Textile and clothing sector	0	4000	0
R & D Support to Motorcycle Industry Manufacturers	0	25	25
3% Markup subsidy to spinning sector	0	810	500
Compensatory support to the users of pure Terephthalic Acid (PTA)	0	2000	0
<u>Current Subsidies</u>	<u>260204</u>	<u>220352</u>	<u>119915</u>
<u>Development Subsidies</u>	<u>35000</u>	<u>31662</u>	<u>12000</u>
Import of Urea Fertilizer	3000	3000	10000
DAP Fertilizer	12000	21037	0
Import of Phosphatic and Pottasic Fertilizer	20000	7625	0
Benazir Tractor Support Programme	0	0	2000
<u>Total Subsidies</u>	<u>295204</u>	<u>252013</u>	<u>131915</u>

CHAPTER - 7
PUBLIC SECTOR DEVELOPMENT PROGRAMME (PSDP)
2009-10

7.1 For the year 2009-10 National Economic Council (NEC) has approved an overall size of Public Sector Development Programme (PSDP) at Rs 646 billion which is equal to 4.4% of the GDP compared to 3.2% of GDP in the Revised Estimates 2008-09.

7.2 The Salient features of PSDP allocation for 2009-10 are as follows:

- The PSDP has been raised to Rs 646 billion in the budget for 2009-10 showing an increase of 54% as against the revised estimates 2008-09 at Rs 419 billion.
- Federal PSDP for the year 2009-10 has been estimated at Rs 446 billion i.e 66% higher than the revised estimates 2008-09 of Rs 269 billion.
- The share of Federal Ministries/Divisions in 2009-10 PSDP is Rs 285 billion showing a rise of 96% over revised estimates 2008-09.
- The Corporations' PSDP 2009-10 has been placed at Rs 63 billion indicating an increase of 32% over revised estimates 2008-09.
- Special Programme have been allocated a sum of Rs 35 billion in PSDP 2009-10 indicating an increase of 25% over revised estimates 2008-09.
- Earthquake Rehabilitation and Reconstruction Authority (ERRA) has been allocated Rs 25 billion for budget estimates 2009-10.
- .An amount of Rs 38 billion has been provided in the budget 2009-10 for the development of Special Areas i.e AJ&K, N.A and FATA which is higher by 55.7% as compared with revised 2008-09.
- The provincial programme for 2009-10 has been estimated at Rs 200 billion.

7.3 Table-27 indicates the allocations made for federal government and provincial governments.

TABLE - 27
SIZE OF PSDP

(Rs in Million)

Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009-10
(i) <u>Federal Ministries/Divisions</u>	<u>233656</u>	<u>145674</u>	<u>284855</u>
1 Cabinet Division	2822	572	4919
2 Pakistan Atomic Energy Commission	15331	15000	21534
3 Pakistan Nuclear Regulatory Authority	458	258	447
4 Commerce Division	463	304	839
5 Communications Division	312	312	266
6 Ports & Shipping Division	372	140	579
7 Culture Division	413	187	450
8 Sports Division	350	140	583
9 Youth Affairs Division	34	22	48
10 Tourism Division	19	10	177
11 Defence Division	4939	2295	7584
12 Defence Production Division	1450	515	1677
13 Economic Affairs Division	12	8	16
14 Education Division	6270	4162	8098
15 Higher Education Commission	18000	16400	22500
16 Environment Division	2223	1142	2969
17 Establishment Division	293	150	130
18 Local Govt. & Rural Dev. Division	108	52	444
19 Finance Division	14770	6368	44799
20 Revenue Division (FBR)	2371	1547	2448
21 Food & Agriculture Division	20516	14407	17977
22 Livestock & Dairy Development Division	0	0	2548
23 Foreign Affairs Division	407	261	250
24 Health Division	19010	13990	23156
25 Industries and Production Division	10459	2529	8772
26 Information & Broadcasting Division	1038	406	916
27 Information Tech. & Telecom Division	1976	800	1119
28 Interior Division	6943	5359	7031
29 Labour Manpower & OP Division	124	64	135
30 Law and Justice Division	2381	1500	2551
31 Narcotics Control Division	768	384	679
32 Overseas Pakistani Division	3	3	0

Contd.....

(Rs in Million)

Classification		Budget 2008- 09	Revised 2008- 09	Budget 2009-10
33	National Reconstruction Bureau	77	40	50
34	Petroleum & Natural Resources Division	850	201	2374
35	Planning and Development Division	11455	10157	18685
36	Population Welfare Division	4315	3000	5271
37	Postal Services Division	0	0	300
38	Railways Division	11280	6560	12681
39	Textile Industry Division	770	308	510
40	Science & Technological Research Division	3015	1510	3140
41	Statistics Division	175	97	180
42	Special Initiative Division	0	0	2794
43	Water & Power Division	62320	31210	47031
44	Women Development Division	184	113	344
45	Social Welfare & Special Education	510	354	488
46	Housing & Works Division	4070	2837	5365
(ii)	<u>Corporations</u>	<u>50637</u>	<u>47493</u>	<u>62758</u>
1	WAPDA (Power)	14137	11409	22835
2	National Highway Authority	36500	36084	39923
(iii)	<u>Special Programme</u>	<u>62420</u>	<u>28000</u>	<u>35000</u>
1	People's Works Programme-I	4420	4000	5000
2	People's Works Programme-II	24000	24000	30000
3	Income Support Fund	34000	0	0
(iv)	<u>Special Area</u>	<u>26277</u>	<u>24655</u>	<u>38386</u>
1	Azad Kashmir	11997	10375	17154
2	Northern Areas	5618	5618	8367
3	FATA	8662	8662	12865
A	Federal Programme (i to iv)	<u>372990</u>	<u>245822</u>	<u>421000</u>
B	ERRA	<u>26719</u>	<u>23145</u>	<u>25000</u>
C	Provincial Programme	<u>150000</u>	<u>150000</u>	<u>200000</u>
	<u>Total PSDP (A+B+C)</u>	<u>549709</u>	<u>418967</u>	<u>646000</u>

CHAPTER - 8
LOANS AND INVESTMENTS

8.1 The financial assets of the federal government consist of investible funds and loans provided to the provincial governments, AJ&K and various agencies/institutions and government servants to enable them to meet their loans and investment requirements. The significance of these funds lies in the fact that they meet the financial requirements of the provinces as well as some of the federal programmes.

CURRENT LOANS

8.2 Total current loans and advances have been estimated at Rs 16407 million in budget 2009-10. These loans are provided by the federal government for various purposes as specified in Table-28.

TABLE - 28
CURRENT LOANS

		(Rs in Million)		
Classification		Budget 2008- 09	Revised 2008- 09	Budget 2009-10
1	Loans - WAPDA for Hub & Khanpur Dams	23	23	26
2	Loans to Govt. Servants	2128	2127	2442
3	Ways & Means Advance to AJ&K	5702	5702	6293
4	Loans to Friendly Countries	500	0	500
5	Loans to Employees of PNRA	4	4	4
6	Junagadh & Kathiawar Cheifs	1	1	1
7	Loan to PIAC for urgent requirement	0	2000	3000
8	Loan to Printing Corporation of Pakistan	0	50	100
9	Loan to UNHCR	0	4040	4040
9	Others	7	1	1
<u>Total:</u>		<u>8365</u>	<u>13947</u>	<u>16407</u>

DEVELOPMENT LOANS

8.3 Development loans and advances are granted to Provinces, Government of Azad Jammu & Kashmir, PSEs, local bodies and others to assist them in carrying out their development programmes. Total development loans are estimated at Rs 111769 million in the budget 2009-10 showing an increase of 28.6% over the revised estimates of Rs 86903 million in 2008-09.

8.4 Table -29 shows the position of development loans:

TABLE - 29
DEVELOPMENT LOANS

		(Rs in Million)		
Classification		Budget 2008- 09	Revised 2008- 09	Budget 2009-10
1	Cash Development Loans	43060	34352	55944
2	External Development Loans	52741	52551	55825
<u>Total:</u>		<u>95801</u>	<u>86903</u>	<u>111769</u>

CURRENT INVESTMENT

8.5 The investment on current account for the year 2009-10 has been estimated at Rs 12122 million as compared to Rs 7066 million in the revised estimates of 2008-09. The comparative position is given below:

TABLE - 30
FEDERAL INVESTMENTS ON CURRENT ACCOUNT

		(Rs in Million)		
Classification	Budget 2008- 09	Revised 2008- 09	Budget 2009-10	
1	Share capital of ECO Trade	1677	1888	2048
2	Gateway foundation share subscription WB	1	0	1
3	Karachi Shipyard & Engineering Works (KS&EW)	398	432	526
4	GOP Equity in PIA	2359	934	3695
5	GOP Contribution to SAARC	950	950	1100
6	Payment of Mark up on loans by PASDEC	0	0	50
7	5th General Capital Increase of ADB	0	0	495
8	GOP Contribution/share in Equity of Pak - Brunei Investment Co.	0	0	500
9	Enhanced Capital of Islamic Development Bank (IDB) Jeddah	828	828	1070
10	GoP Equity Investment - People Steel Mills	0	155	152
11	Equity from GoP for Pak China Inv. Co	1000	1000	1320
12	Equity from GoP - Pak Iran Joint Inv. Co.	0	0	500
13	GoP Equity in Pak Steel Mills	160	0	0
14	GoP Equity in Pakistan Textile City Ltd	500	0	0
15	GoP Equity in Pakistan Dairy Dev.Co.Ltd	200	90	77
16	GoP Equity investment NIP Karachi	295	310	291
17	Contribution to Poverty Alleviation Fund	413	413	273
18	Capital Stock of Islamic Corp (ICIEC)	66	66	23
Total:		8847	7066	12122

CHAPTER - 9

MEDIUM TERM BUDGETARY FRAMEWORK (MTBF)

9.1 Government of Pakistan has initiated budget reforms under Medium Term Budgetary Framework (MTBF). MTBF will assist in improving the overall quality of the planning and budgetary processes and also enhance the quality and effectiveness of public expenditure. Multi-year budget horizons provide the ministries the space and flexibility they need to formulate, plan and implement policies that focus on public service delivery or 'outputs'.

9.2 The MTBF has two components: the 'top-down' and 'output based budget'. Under the 'top-down', the strategic component viz. Financial Programming Framework including Medium Term Economic Framework (MTEF) and Budget Strategy Paper is developed. This component will help in enhancing fiscal discipline and linking the Government's priorities with the budget. This component is implemented in the Ministry of Finance. The 'output based budget' component is designed to enhance efficiency and effectiveness in Government's spending. This is done through establishing policy linkages with the budget process in the Federal ministries, and providing service level (outputs) indicators and targets for monitoring of performance.

9.3 The Cabinet, in its meeting of 21 January 2009, approved the roll-out of the MTBF across the Federal Government (except Defence Services). The Cabinet also endorsed issuance of indicative budget ceilings (2009-12) on the recurrent budget while keeping in view fiscal policy. Under the MTBF, 'Budget Call Circular' and 'Guidelines' were issued to Federal ministries which included budget preparation forms to complement the concept of 'output based budgeting'. Using the Budget Call Circular and the Guidelines the ministries are required to identify their Goals and Outcomes and Outputs for the 3-year (medium-term) MTBF period. The Outputs (or services) are identified at a high-level by the ministry and are linked to the Spending Units providing those services.

9.4 Using the 'output based budgeting' methodology, it will be possible to produce budgets on Outcomes and Outputs together with their indicators and targets. This will provide a results orientation to the budget and a first step towards monitoring and evaluation of performance targets to enhance performance and accountability. This year, the Finance Division is working on producing 'Medium -Term Budget Estimates for Service Delivery' or 'Green Book' that will explain the services (outputs) provided by a ministry, the budget of those services and the performance targets for the entire Federal Government.

9.5 Ministry of Finance anticipates taking further steps to enhance public financial management from the next financial year, including preparation of monitoring guidelines to establish a system of monitoring of outputs within each Ministry and improving harmonization of recurrent and development budget to report on the total medium-term budget of outputs. In addition, it is anticipated that the budget presentation will be made more transparent through inclusion of reports related to fiscal balance.

9.6 Medium Term Economic Framework (MTEF) for the year 2009 -12 is given as under:

TABLE - 31
MEDIUM TERM ECONOMIC FRAMEWORK (MTEF)

Item	Unit	2008-09	2009-10	2010-11	2011-12
Agriculture	%	4.7	3.8	3.6	3.8
- Major Crop	%	7.7	3.5	3.6	4.0
- Livestock	%	3.7	4.0	3.8	4.0
Manufacturing	%	-3.3	1.8	4.3	5.0
- LS Manufacturing	%	-7.7	1.0	4.0	5.0
Services	%	3.6	3.9	4.2	4.5
- Wholesale & Trade	%	3.1	3.3	4.0	4.5
- Financial Business	%	-1.2	3.0	5.0	5.0
Real GDP Growth	%	2.0	3.3	4.0	4.5
Inflation (GDP Deflator)	%	22.6	9.5	7.0	6.0
GDP (mp)	Rs. Billion	13,095	14,824	16,517	18,305
		As % of GDP			
Investment	%	19.5	20.1	21.3	21.9
- Fixed Investment	%	18.0	18.5	19.7	20.3
National Savings	%	14.2	14.9	15.9	16.7
Foreign Savings (incl. Officials Transfers)	%	5.3	5.2	5.4	5.2

BUDGET AT A GLANCE

2009- 10

(Rs in Billion)

Receipts		Expenditure	
(a) Tax Revenue*	1493.6	<u>(A) CURRENT</u>	<u>1699.2</u>
(b) Non-Tax Revenue	513.6	General Public Service	1189.1
Gross Revenue Receipts	2007.2	Defence Affairs & Services	342.9
Less Provincial Share	655.2	Public Order Safety Affairs	34.6
I. Net Revenue Receipts	1352.0	Economic Affairs	84.9
II. Net Capital Receipts	190.5	Environment Protection	0.4
III. External Receipts	510.4	Housing and Community	1.5
IV. Self Financing of PSDP by Provinces	173.0	Health Affairs and Services	6.5
V. Change in Provincial Cash Balance	72.9	Recreational, Culture Services	3.7
VI. Privatization Proceeds	19.4	Education Affairs Service	31.6
		Social Protection	3.9
		<u>(B) DEVELOPMENT</u>	<u>763.1</u>
		PSDP	646.0
VII. Bank Borrowing	144.1	Federal Government	446.0
		Provincial Government	200.0
		Est. Operational Shortfall	-40.0
		Other Dev. Expenditure	157.1
<u>TOTAL RESOURCES</u> (I to VII)	<u>2462.3</u>	<u>TOTAL EXPENDITURE</u> (A + B)	<u>2462.3</u>

* Out of which FBR collection has been estimated at Rs 1380 billion.

SECTION I

REVENUE RECEIPTS

1. REVENUE RECEIPTS

1.1 The main sources of revenue receipts of the federal government are tax revenue and non-tax revenue.

TAX REVENUE

1.2 Tax revenue is of two types, direct and indirect. Direct taxes are comprised of Income Tax, Workers Welfare Tax, Workers Participation Fund and Capital Value Tax. The indirect taxes are comprised of Customs, Sales Tax, Federal Excise, Carbon Surcharge on POL, Carbon Surcharge on CNG, Other Taxes (ICT) and Airport Tax. The major part of the revenue is administered by the Federal Board of Revenue.

NON-TAX REVENUE

1.3 The non-tax revenue of the federal government is administered by various ministries/divisions and comprises of following sources:

- i) Income from property and enterprise;
- ii) Receipts from civil administration and other functions;
- iii) Miscellaneous receipts.

1.4 The summary of budget and revised estimates for fiscal year 2008-2009 and budget estimates for fiscal year 2009-2010 are given on the following pages.

SUMMARY OF REVENUE RECEIPTS

(Rs. in Million)

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
B	* TAX REVENUE	<u>1251461.9</u>	<u>1180462.0</u>	<u>1493559.7</u>
B01	Direct taxes	496000.0	461000.0	565600.0
B011	Income Tax	477000.0	443341.0	544531.0
B01501	Workers Welfare Tax	3500.0	0.0	0.0
B01502	Workers Participation Fund	9000.0	11618.0	13861.0
B017	Capital Value Tax	6500.0	6041.0	7208.0
B02	Indirect taxes	755461.9	719462.0	927959.7
B020-22	Customs	170000.0	145000.0	162200.0
B023	Sales Tax	472000.0	457000.0	499400.0
B024-25	Federal Excise	112000.0	116000.0	152800.0
	Carbon Surcharge on POL	0.0	0.0	112000.0
B026	Other Taxes (ICT)	1401.9	1402.0	1499.7
B03064	Airport Tax	60.0	60.0	60.0
C	<u>NON TAX REVENUE</u>	<u>427776.0</u>	<u>603140.3</u>	<u>513646.1</u>
C01	<u>Income from Property</u>	<u>128068.0</u>	<u>107806.8</u>	<u>118719.2</u>
	<u>and Enterprise</u>			
C010	Profits(PTA/Pak. Post office)	6409.0	161.0	1300.0
C012	Interest (Provinces)	16999.9	18468.3	16819.1
C013-18	Interest (PSEs & others)	22659.1	24235.7	25371.5
C019	Dividends	82000.0	64941.8	75228.6

* Out of which FBR collection has been estimated at Rs.1179.0 billion for RE 2008-2009 and at Rs.1380.0 billion for BE 2009-2010.

contd.

SUMMARY OF REVENUE RECEIPTS

(Rs. in Million)

		2008-2009	2008-2009	2009-2010
		<u>Budget</u>	<u>Revised</u>	<u>Budget</u>
C02	<u>Receipts from Civil Admn.</u>	<u>183086.7</u>	<u>236915.2</u>	<u>281013.6</u>
	<u>and Other Functions</u>			
C021-24	General Administration	1618.1	1000.5	1020.5
C02211	SBP Profit	110000.0	150000.0	150000.0
C025	Defence	70003.0	84255.8	128199.5
C026	Law and Order	403.0	642.6	713.4
C027	Community Services	747.1	665.7	709.2
C028	Social Services	315.5	350.6	371.0
C03	<u>Miscellaneous Receipts</u>	<u>116621.4</u>	<u>258418.3</u>	<u>113913.3</u>
C031-34	Economic Services	2155.1	1743.6	1778.1
C03806	Citizenship, Naturalization & Passport Fees	8175.0	8225.0	8950.0
C03901	Petroleum Development Levy	14000.0	129237.0	0.0
C03902	Development Surcharge on Gas	17374.9	26283.3	29937.0
C03905	Royalty on Oil	12742.5	15124.0	7973.0
C03906	Royalty on Gas	21299.9	31213.0	27057.0
	Discount Retained on Local Crude Price	23508.0	23676.0	15045.0
	Others	17366.0	22916.4	23173.2
	Gross Federal Revenue Receipts	<u>1679237.9</u>	<u>1783602.3</u>	<u>2007205.8</u>
	Less : Provincial Share	<u>568337.7</u>	<u>559864.5</u>	<u>655217.4</u>
	Net Federal Revenue Receipts	<u>1110900.2</u>	<u>1223737.7</u>	<u>1351988.4</u>

2. FEDERAL TAXES

2.1 Federal Board of Revenue (FBR) administer federal taxes like direct taxes which includes income tax Revenue, Capital Value Tax, Workers Welfare Fund and Workers Welfare Participation Fund and indirect taxes consists of Sale Tax, Federal Excise and Customs Duty which are levied on transactions and commodities. For FY 2008-09, revenue target of Rs.1,250 billion was fixed. However, events like political unrest in the country, load shedding, and higher inflation have resulted into slow down of the economy, since revenue generation is linked with the overall macroeconomic position, the adverse situation has also seriously hampered the revenue realization efforts. Thus the revenue target was revised downward to Rs.1,179 billion. The budget for fiscal year 2009-10 has been estimated to be Rs. 1,377.5 billion, which is higher by 16.8% over the revised estimates of FY 2008-09.

2.2 Detailed analyses of individual taxes are highlighted below :

2.3 **Direct Taxes:** The Direct Taxes comprise of Income Tax, Capital Value Tax and Workers Welfare Fund / Workers Participation Fund. The Workers Welfare Fund / Workers Participation Fund were collected by the Income Tax Department on behalf of M/o Labour, Manpower and Overseas Pakistanis Division. The budget estimates of Direct Taxes was originally fixed at Rs.496 billion for FY 2008-09. However, final estimates for FY 2008-09 have been revised downward to Rs.461 billion.

2.3 The Capital Value Tax is leviable on purchase of commercial, non-commercial property, residential flats and purchase of shares, modarba certificates. The original estimates of Capital Value Tax for fiscal year 2008-09 were Rs.6.5 billion which has now been revised to Rs.6.0 billion.

2.4 Workers Welfare Fund / Workers Participation Fund is chargeable under the Workers Welfare Act. The revised estimates for receipts in fiscal year 2008-2009 is Rs.11.6 billion against originally fixed at Rs.12.5 billion.

2.5 During the first nine months, Direct Tax collection has been Rs.307.6 billion, which is 19.4% higher over the corresponding period of past fiscal year.

2.6 The budget and revised estimates for 2008-2009 and budget estimates for 2009-2010 on account of direct taxes are tabulated below.

		DIRECT TAXES		
		(Rs. in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
B011	Income Tax	477000.000	443341.000	544531.000
B01501	Workers Welfare Tax	3500.000	0.000	0.000
B01502	Workers Participation Fund	9000.000	11618.000	13861.000
B017-18	Capital Value Tax	6500.000	6041.000	7208.000
TOTAL		496000.000	461000.000	565600.000

3. INDIRECT TAXES

The indirect taxes are comprises of customs duty, Sale Tax, Federal Excise, Carbon Surcharge on POL, Carbon Surcharge on CNG, Other Taxes (ICT) and Airport Tax.

3.2 The summary position is tabulated below.

		INDIRECT TAXES		
		(Rs. in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
B020-22	Customs	170000.000	145000.000	162200.000
B023	Sales Tax	472000.000	457000.000	499400.000
B024-25	Federal Excise	112000.000	116000.000	152800.000
	Carbon Surcharge on POL	0.000	0.000	112000.000
B026	Other Taxes (ICT)	1401.900	1401.980	1499.700
	Airport tax	60.000	60.000	60.000
	TOTAL	755461.900	719461.980	927959.700

3.3 A brief description of customs, sales tax, federal excise duties, other taxes (ICT) and airport tax is given in the following pages.

3.1 CUSTOMS

3.1.1 Custom duties are levied on the goods imported into or exported out of the country at the rates prescribed in the Pakistan Customs Tariff. The Customs duties in addition to generating revenues are also used as an effective tool to protect domestic industries against foreign competition, restrict the consumption of imported luxury goods, and to curb speculative and unnecessary imports.

3.1.2 There are a number of socio-economic factors which determine tariff rate structure. However, the general scheme followed is that luxury and non-essential imports are subject to higher rates than those used for development processes. Moreover, duties on raw materials and industrial requirements are lower than on semi-finished and manufactured items. Presently tariff rates on imports have been structured in a cascading manner categorizing the goods as raw material, semi finished and finished goods with tariff rates of 0-5%, 10%-15% and 20%-25% respectively. Capital goods, plant and machinery are, however, given preferential treatment by keeping the applicable tariff rates in lower slabs.

3.1.3 In addition to various exemptions on plant and machinery, a number of incentives in the form of concessionary rates have also been extended to the raw material and components imported for the manufacture capital goods, intermediary goods, household goods, hospital equipments, medicines, gems and jewelry, furniture, marble, horticulture, surgical equipments and medical devices etc.

3.1.4 Keeping in view above broad parameters the custom duty initiatives were taken during the budget 2008-09 with the policy objectives of Industrial incentives for growth and expansion, discouraging import of nonessential and luxury items and minimizing the cost of doing business.

3.1.5 The measures taken to achieve these objectives includes :-

Relief Measures :

- * The local industry producing water dispensers, hooks & eyes, aluminum alloy, electric irons, mini choppers, vacuum cleaners, Central heating gas boilers, mini ovens, gas heaters, gas stoves/ cooling ranges with ovens, air handling equipments, central heating equipments, UPS, Chlorinated paraffin, chrysotile cement pipes, sheets & fittings and perforated steel products have been provided inputs at 0%, 5% and 10% rates of duty.
- * Fully dedicated CNG buses exempted from duty.

- * Pharmaceutical industry given specified active ingredients, chemicals and packing materials at 5% duty.
- * Eighteen medicines used for cancer/heart treatment etc. exempted for customs duty.
- * Bitumen, JP4&JP8 exempted from duty. Duty rate on base oil for lubricating oils reduced from 20% to 10%.
- * Rice seeds, energy saving lamps, dredgers, specified solar energy equipments exempted from customs duty.
- * Power plants imported by WAPDA on temporary basis exempted from custom duty.
- * Reduction of duty on calcium carbide from 15% to 5%, PTA from 15% 7.5%, PSF 6.5% 4.5%, Caustic soda from Rs.5000/MT to Rs.4000/MT, Printing screens from 15% to 10%, nickel not alloyed from 5% to 0%, Textile buckram from 25% to 10%.

Revenue Measures :

- * Duty rates on non-essential & luxury items have been increased. Hence, duty rate on dairy products, fruits, chewing gum, chocolate, processed food, fruit juices, aerated waters, ceramic products air - conditioners/ refrigerators, electric fans, toasters, micro wave ovens, televisions, furniture and lighting equipment etc increased from 25% to 35%. Duty rates on cosmetics increased from 20-25% to 35%. Duty rate on electric ovens/cooking ranges etc. increased from 20% to 30%.
- * Customs duty @ Rs.500/0 per set levied on import of mobile phone.
- * Customs duty on betel leaves increased from Rs.150/kg to Rs.200/kg.
- * Duty rate increased on sulphonic acid from 10% to 15%.

- * Duty rate increased on CKD/SKD of sewing machines machines from 5% to 20%.
- * A uniform rate of 30% specified for import of special purpose vehicles.
- * Increase in duty rates on import of cars/jeeps above 1800 cc from 90% to 100%. Fixed duty/tax rates on old and used cars/jeeps increased by 10%.

Investment / trade facilitative measures :

- * Manufacturers and particularly soap manufacturers based in AJ&K have been extended concessionary duty regime in line with SRO 565(1)/2006, as available to Pakistan based manufacturers.
- * Specified industries/projects have been de-linked from the manufacturing condition for import of required machinery, equipments and raw materials etc.
- * Tariff based system (TBS) for auto sector has further been improved.
- * Release of held up indemnity bonds is eased out.

3.1.6 The budgetary target for collection of customs duties was fixed at Rs. 170 (14%) out of total revenue target of Rs.1250 Billion. Initially due to commodity prices, collection of Customs duties reflected considerable increase during the first four months of this Financial Year (July - October 2008) when compared with the corresponding period of 2007-08. However, subsequently since November, 2008, this increasing trend has reversed resulting in a sharp corresponding decline in duty collection and that trend continues to date.

2008-09 Projections :

3.1.7 Considering the existing pace of revenue collection the projections for the 2008-09 stand at Rs.145 Billion. The collection from July, 2008 to March, 2009 is to the tune of Rs.105.4 Billion which is 3.4% higher than the corresponding period of the last year.

Reasons for the short fall:

- i) Target projections for any financial year are based on actual collection during the preceding financial year giving due consideration to other variables. While normal variations are adjusted for these unprecedented recession as witnessed now was not anticipated. Therefore, the actual customs revenue collection during the last year when international commodity prices were at their peak can not be considered as a basis for collection during the period when international prices are at lowest and further decline anticipated. During current financial year (July-March) the share of dutiable and Duty free imports in total revenue remained 48.4% and 51.6 % as compared to 50/1% and 49.9% respectively during corresponding period of last year. This decline is further depicted by the fact that effective rate on total and dutiable imports has reduced to 5.6% and 11.5% in FY 2008-09 from 6.5% and 12.9% in 2007-08, respectively.
- ii) The commodity prices of down stream industry of petroleum like plastics, chemicals, dyes etc. have crashed. Similarly the the prices of iron and steel products have also registered a considerable fall. More than 2,500 out of 6,793 tariff lines of Pakistan Customs Tariff constitute basic and secondary raw material and intermediate goods have shown unprecedented peaks and dips during the period under consideration. Dutiable import value of edible oils has increased by 11% but due to

specific rates duty on edible oils, customs duty did not show any increase; rather there is a decrease of 7% in duty collection on these products because its quantity has decreased by 13% during the period July-March, 2008-09 when compared with corresponding period of previous financial year. Automotive sector has been one of the major revenue spinners. Last year upto March, customs duty Rs.4,610.7 million was collected from import of vehicles which has decreased this year, upto March to Rs. 3,118.1 million showing decline of 32.4%.

- iii) Although FBR is following a policy of discouraging undue exemptions still cost of exemption under various SROs has remained very high to the tune of Rs.42.7 billion during July-March, 2009 as compared to Rs.28.1 billion during the corresponding period of previous. This indicates an increase of 34% in imports under various exemption SROs, FTAs and PTAS. The duty free imports during July-March, 2008-09 under chapter 99 of Customs Tariff (relating to diplomatic imports, Privileged persons's imports, imports by hospitals/charitable institutions and temporary imports etc.) is to the tune of Rs.53.7 billion which is 63% higher than the corresponding period of the last year. Similarly, duty free imports during July-March, 2008-09 of the items subjected to 0% in tariff is to the tune of Rs.684.5 billion, which is 13% higher than the corresponding period of the last year. Major increase has been witnessed in the duty free import of wheat, fertilizers, seeds and POL products etc.

3.1.8 All these above narrated facts depict a mixed picture of customs collection with initial increase in duty collection followed by sharp decline in revenue collection under this head due to unprecedented economic recession world wide. Though the Customs duty of Rs.105.4 billion is 3.4% higher than the collection during the corresponding period of last year, yet it is Rs.3 billion short of proportionate target of Rs.108 billion for this period. However, all out efforts are being made to achieve annual budgetary target of Rs.145 billion by collection through normal import regime and special management initiatives by focusing on areas like detection of cases of misdeclaration and revenue realized, applications of correct values, disposal of litigation cases & consequent recovery of adjudged amount, recovery of pending arrears, swift disposal of auctionable goods, encashment of ripe securities recovery through post clearance audit, anti smuggling measures, monitoring the misuse of Afghan Trade and checking undue payment of refund & rebate.

3.1.9 Item-wise detail of budget and revised estimates 2008-09 and budget estimates 2009-2010 in respect of customs duties is given in the following table:

CUSTOMS

		(Rs. in Million)		
S.No	Items	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
1)	Misc. Chemicals products	2206.000	2139.000	2551.000
2)	Iron, steel & manufactures thereof	6712.000	6794.000	8107.000
3)	Machinery(Electric)	18686.000	14075.000	16794.000
4)	Minerals, fuel oils(POL)	19092.000	21413.000	25547.000
5)	Plastic & Articles thereof	6740.000	6952.000	8294.000
6)	Vehicles and parts	31688.000	18327.000	21865.000
7)	Animals or Vegetable Fats	19714.000	16776.000	20015.000
8)	Machinery (Non-Electric)	12993.000	13900.000	16586.000
9)	Organic Chemicals	4301.000	3613.000	4311.000
10)	Paper and Paper Board	4402.000	4897.000	5842.000
11)	Coffee, Tea, Mat and Spices	1912.000	2435.000	2906.000
12)	Rubber and Articles Thereof	1948.000	1399.000	1668.000
13)	Tanning or Dying Extracts	2001.000	2231.000	2662.000
14)	Man Made Filaments	1796.000	1762.000	2102.000
15)	Articles of Iron and Steel	2505.000	3044.000	3632.000
16)	Other items	44804.000	34830.000	30756.000
GROSS COLLECTIONS :		181500.000	154587.000	173638.000
REFUND AND REBATES :		11500.000	9587.000	11438.000
NET COLLECTIONS :		170000.000	145000.000	162200.000

3.2 SALES TAX

3.2.1 Sales tax is a tax on consumption, levied on manufacturers & retailers with an annual turnover of more than Rs.5 million, as well as on the importers, wholesalers, distributors, dealers and specified services @ 16%. Generally except few commodities having 18.5% and 21% rate of sale tax. However, all the exports and other goods/items mentioned in the Fifth Schedule to the Sales Tax act, 1990 or in a notification issued under section 4 of the Act are chargeable to tax @ zero percent. The items mentioned in the Sixth Schedule or in a notification issued under section 13 of the Sales Tax Act, 1990 are exempt from the levy. These exemptions include basic foodstuff, agricultural produce (not subject to any further process), medicines, books, and life animals, etc. The tax is levied in VAT mode i.e. on value addition basis and allowing adjustment of tax paid on inputs.

3.2.2 The scope of tax was initially restricted to manufacturers, but the tax base was gradually broadened and later extended to the importers (in 1997), wholesalers, dealers, distributors & retailers (in 1998) and to specified services (in the year 2000).

3.2.3 Under provision ordinances sales tax on services such as advertisement on TV and radio, clearing agents, stevedores, hotel & restaurants is chargeable at standard rate of 16% with input tax adjustment facility.

3.2.4 During the first nine months of current fiscal year, revenue collection on account of Sales Tax has been Rs.231.1 billion as against Rs.258.6 billion collected in the comparable period of past fiscal year. The growth in revenue has been 24.2%. The budget estimates for fiscal year 2008-2009 was Rs.472 billion, which has now been revised downward to Rs.457 billion. For fiscal year 2009-2010, budget of Rs.499.4 billion is estimated.

3.3 FEDERAL EXCISE

3.3.1 Historically, excise taxation has played a very important role in the taxation structure of Pakistan. Excises are normally levied to systematically regulate the consumption of luxury goods. Before partition, different commodity-specific excise regulations which were amalgamated into the Central Excises and Salt Act 1944, which was adopted by the government of Pakistan at the time of independence.

3.3.2 Ever since the creation of Pakistan excise duties and sales tax have been co-existing. Currently, all the commodities chargeable to excise duty are also liable to sales tax. Thus in order to increase the compatibility between excises and VATs, the government took a historical step in the Budget 2005-06 to introduce an entirely new version of excise legislation. Accordingly in the budget, the Federal Excise Act 2005 was promulgated besides the Federal Excise Rules, 2005.

3.3.3 Under the new excise legislation, the expression "central excise duty" has been renamed as "Federal Excise Duty". Positive schedule has been attached to the Act for excisable goods and services with conditional exemptions scheduled separately. Cost-free registration has taken over traditional licensing regime with no fee or renewals and sales tax registrations will be valid and applicable for excise purpose as well. Physical controls have been replaced with self-assessment and self-compliance.

3.3.4 The standard rate of excise duty is 15% chargeable on both domestic production and imported substitutes of excisable goods. This rate is applicable even on excisable services. However, the effective rate of excise duty is prescribed in the First Schedule to the 2005 Act. Effective rates differ from the standard statutory rate in the POL products and cement are generally charged to fixed amounts of duty (specific rate of duty) and cigarettes are charged and excise duty on higher rate with composite duty structure on quantity-cum-price slab basis. Minimum prices of cigarettes for the purpose of duty assessment have been fixed to rule out the possibilities of market distortions and valuation malpractices. The excise classification was transposed to Harmonized Commodity Description and Coding system in 1994. A separate chapter 98 has been introduced for the classification of services. Several new services were added in chapter 98 in the Budget 2005-06.

3.3.5 In excise regime, there are six major revenue spinners including cigarettes, beverages, POL Products, cement and natural gas and special excise duty. Nearly 76% of excise duty collection (domestic) is expected to be received from these six commodities.

3.3.6 The receipts from federal excise were budgeted at Rs.112.0 billion for fiscal year 2008-2009. However, the target has been revised to Rs.116.0 billion. The budget for fiscal year 2009-2010 is estimated to be Rs.152.8 billion. Details are given in the following table.

FEDERAL EXCISE

(Rs. in Million)

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
1. Beverage	4144.000	4838.000	5755.000
2. Beverage concentrate	3068.000	5040.000	5996.000
3. Cement	19674.000	19067.000	22682.000
4. Cigarettes & tobacco	36600.000	35916.000	42729.000
5. Natural gas	6833.000	5600.000	6662.000
6. Perfumery & cosmetics	842.000	1033.000	1229.000
7. Petroleum gases	23.000	13.000	16.000
8. P.O.L. products	3170.000	3686.000	4384.000
9. Insurance	2217.000	3293.000	3918.000
10. Imported goods	16464.000	7067.000	8407.000
11. 1% Special Excise Duty	10800.000	14361.000	17085.000
12. Arrears	359.000	406.000	483.000
13. Other Services	7806.000	15680.000	33454.000
GROSS TOTAL :	112000.000	116000.000	152800.000
TOTAL (NET) :	112000.000	116000.000	152800.000

4. NON - TAX RECEIPTS

4.1 Non-tax receipts of the federal government comprise of (i) income from property and enterprise, (ii) receipts from civil administration, and (iii) miscellaneous receipts of the federal ministries, divisions and departments.

4.2 The summary of non-tax receipts for 2008-2009 revised and 2009-2010 budget is given below.

SUMMARY OF NON-TAX RECEIPTS

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C01	Income from property and enterprise	128067.955	107806.751	118719.151
C02	Receipts from civil admn. and other functions	183086.676	236915.221	281013.635
C03	Miscellaneous receipts	116621.389	258418.318	113913.294
TOTAL		427776.020	603140.290	513646.080

4.3 The following pages contain detailed description and estimates of non-tax receipts.

5. INCOME FROM PROPERTY & ENTERPRISE

Income from property & enterprise comprise of profits, interest receipts and dividends from government investments. Estimates of receipts from these sources are given below.

5.1 PROFITS

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C01002	Pakistan Post Office	629.000	161.000	1300.000
C01008	Pakistan Telecom Authority	5780.000	0.000	0.000
TOTAL		6409.000	161.000	1300.000

5.1.1 The Pakistan Post Office Department was expecting additional revenue on account of revision of in land postal tariff. However, the issue of revision of tariff have not yet been finalized. Accordingly, the revised estimates of Post Office Department is reduced. The Pakistan Telecommunication Authority (PTA) was established to regulate the establishment, operation and maintenance of telecommunication systems and the provision of telecommunication services in Pakistan. They issues licenses for telecom services against a one time initial license fee and, thereafter, an annual license fee.

5.2 INTEREST RECEIPTS

5.2.1 Interest on loans granted by the federal government to provincial governments, local bodies, financial institutions, non-financial institutions, commercial departments and government servants is reflected in this section. The interest is chargeable in accordance with the terms and conditions of each loan.

5.2.2 Unless specified otherwise, every loan other than foreign loan advanced by the federal government to the provincial governments is repayable over a period of 25 years. Moratorium of 5 years is allowed on recovery of principal. Simple interest is realized at a rate yearly determined by the Finance Division, according to the actual borrowing cost of the Federal Government.

5.2.3 The estimates in respect of interest receipts from provinces, public sector enterprises, financial institutions, government servants and others are given in the following table :

INTEREST RECEIPTS

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C012	<u>PROVINCES</u>	(PROVINCE-WISE BREAK UP)		
	PUNJAB	9949.501	10491.695	9752.951
	Interest-Cash loans	7243.710	7243.709	6593.816
	Interest-Foreign loans	2705.783	3247.978	3159.132
	Interest-USAID local currency loans	0.008	0.008	0.003
	SINDH	3573.490	3814.570	3471.070
	Interest-Cash loans	2775.553	2750.755	2467.212
	Interest-Foreign loans	797.934	1063.812	1003.857
	Interest-UNSAID local currency loans	0.003	0.003	0.001
	NWFP	2675.880	3271.919	3055.003
	Interest-Cash loans	2035.512	2019.276	1942.251
	Interest-Foreign loans	640.366	1252.641	1112.751
	Interest-UNSAID local currency loans	0.002	0.002	0.001
	BALUCHISTAN	800.983	890.069	540.070
	Interest-Cash loans	523.250	523.250	184.902
	Interest-Foreign loans	277.732	366.818	355.168
	Interest-UNSAID local currency loans	0.001	0.001	0.000
	TOTAL - PROVINCES	16999.854	18468.253	16819.094

contd.

INTEREST RECEIPTS

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C012	<u>PROVINCES</u>			
		(LOAN-WISE BREAK UP)		
	Interest: Cash loans			
	Punjab	7243.710	7243.709	6593.816
	Sindh	2775.553	2750.755	2467.212
	NWFP	2035.512	2019.276	1942.251
	Balochistan	523.250	523.250	184.902
	TOTAL	12578.025	12536.990	11188.181
	Interest: Foreign loans			
	Punjab	2705.783	3247.978	3159.132
	Sindh	797.934	1063.812	1003.857
	NWFP	640.366	1252.641	1112.751
	Balochistan	277.732	366.818	355.168
	TOTAL	4421.815	5931.249	5630.908
	Interest: UNSAID local currency loans			
	Punjab	0.008	0.008	0.003
	Sindh	0.003	0.003	0.001
	NWFP	0.002	0.002	0.001
	Balochistan	0.001	0.001	0.000
	TOTAL	0.014	0.014	0.005
	TOTAL - PROVINCES	16999.854	18468.253	16819.094

contd.

INTEREST RECEIPTS

(Rs.in Million)				
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C013	<u>LOCAL BODIES</u>			
	Interest-Cash loans			
	P.B.C.	117.020	136.207	196.041
	NHA	16475.121	18241.332	18955.738
	SNGPL	1.091	1.151	0.987
	OGRA	13.290	13.290	0.000
	TOTAL	16606.522	18391.980	19152.766
	Interest - Foreign loans			
	GIK Institute	4.040	5.355	3.789
	N.L.C.	111.036	111.036	99.032
	Karachi Port Trust	43.701	43.701	32.635
	PAEC	4.548	4.548	2.832
	SKMT	1.386	1.579	1.544
	CDA	128.740	202.132	189.048
	NHA	604.034	604.034	522.271
	PPAF	79.078	78.322	86.081
	TOTAL	976.563	1050.707	937.232
	TOTAL - LOCAL BODIES	17583.085	19442.687	20089.998

contd.

INTEREST RECEIPTS

(Rs.in Million)

		2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
C014	<u>FINANCIAL INSTITUTIONS</u>			
	Interest-Cash loans			
	PICIC	0.126	0.000	0.000
	TOTAL	0.126	0.000	0.000
	Interest - Foreign loans			
	NDFC/LTCF	3538.000	3914.470	3680.860
	Bankers Equity	0.000	0.000	0.000
	IDBP	260.709	260.709	235.546
	Ist Dawood Leasing Co. Ltd.	6.336	6.336	5.472
	English Leasing Ltd.	0.030	0.030	0.025
	Net Work Leasing	0.988	0.988	0.678
	Pakistan Industrial & Commercial Leasing	9.529	9.529	7.246
	TOTAL	3815.592	4192.062	3929.827
	TOTAL - FINANCIAL INSTITUTIONS	3815.718	4192.062	3929.827

contd.

INTEREST RECEIPTS

(Rs.in Million)

	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
C015 <u>NON - FINANCIAL INSTITUTIONS</u>			
<u>A : WAPDA</u>			
Interest-Cash loans			
WAPDA (Water Wing)	1752.472	1759.996	1743.947
WAPDA (Power Wing)	1768.602	1448.337	1526.370
TESCO	0.000	38.811	37.549
QESCO	0.000	19.862	19.862
GENCO-I	0.000	51.826	45.591
GENCO-II	0.000	82.395	56.761
GENCO-III	0.000	296.071	294.317
GENCO-IV	0.000	4.166	3.868
NTDC	0.000	237.385	211.912
Interest-Foreign loans			
WAPDA (Power Wing)	5788.324	3599.436	3209.477
TESCO	0.000	14.119	11.598
GENCO-I	0.000	86.557	70.481
GENCO-II	0.000	112.898	88.856
GENCO-III	0.000	4.436	3.410
GENCO-IV	0.000	0.056	0.037
NTDC	0.000	1248.446	1019.736
TOTAL - WAPDA	9309.398	9004.797	8343.772

contd.

INTEREST RECEIPTS

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
<u>B : AUTONOMOUS BODIES / CORPORATIONS</u>			
Interest-Foreign loans			
Pakistan Railways	733.223	775.355	694.958
Karachi Fish Harbour Authority	17.282	17.282	16.218
Askari Cement, Wah	275.336	275.336	123.776
PTA	18.267	18.267	10.148
Dandot Cement	2.781	2.781	0.000
TOTAL	1046.889	1089.021	845.100
TOTAL NON-FINANCIAL INSTITUTIONS	10356.287	10093.818	9188.872

contd.

INTEREST RECEIPTS

(Rs.in Million)

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C016	<u>GOVERNMENT SERVANTS</u>			
	Cant/Garrison Edu. Institutions	3.680	2.840	2.982
	AGPR, Islamabad	20.726	22.766	25.043
	AGPR, Sub-Office, Lahore	8.764	8.555	9.410
	AGPR, Sub-Office, Karachi	10.665	10.625	11.157
	AGPR, Sub-Office, Peshawar	6.070	3.369	3.537
	AGPR, Sub-Office, Quetta	0.524	0.416	0.437
	AGPR, Sub-Office, Gilgit	0.500	0.500	0.650
	Defence	7.500	7.500	8.000
	Pakistan Post Office Deptt.	3.940	3.800	4.000
	Pakistan PWD	0.174	0.399	0.549
	Pakistan Mint	0.193	0.223	0.233
	CAO (Ministry of Foreign Affairs)	0.625	1.249	1.284
	Central Dte. of National Savings	1.554	1.603	1.602
	Geological Survey of Pakistan	0.430	0.310	0.320
	Directorate of Food	0.026	0.016	0.016
	TOTAL GOVT. SERVANTS	65.371	64.171	69.220
C017	<u>AJK & Others</u>			
	Interest-Cash loans:			
	Government of A J & K	3692.548	3692.548	3993.543
	Interest-Foreign loans:			
	Government of A J & K	69.789	72.859	95.527

contd.

INTEREST RECEIPTS

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
Interest-Other loans:			
Guarantee fee on foreign			
loans (EAD)	1886.928	1897.567	1904.515
Interest on Euro Bonds (Swap)	2109.375	2700.000	0.000
TOTAL AJK & OTHERS	7758.640	8362.974	5993.585
C018 <u>COMMERCIAL DEPARTMENTS</u>			
Pakistan Post Office Department	80.000	80.000	100.000
TOTAL COMMERCIAL DEPTTS.	80.000	80.000	100.000
TOTAL (PSEs & OTHERS)	39659.101	42235.712	39371.502
ESTIMATED SHORTFALL	17000.000	18000.000	14000.000
NET - TOTAL (PSEs & OTHERS)	22659.101	24235.712	25371.502
TOTAL - PROVINCES	16999.854	18468.253	16819.094
GRAND TOTAL - INTEREST	39658.955	42703.965	42190.596

5.3 DIVIDENDS ON GOVERNMENT INVESTMENTS

5.3.1 Dividends represent return on federal government's investment in the share capital of financial institutions and commercial enterprises. The receipt of dividend varies from year to year depending upon profits earned each year by these bodies and declaration of dividends on share capital.

5.3.2 The details of the estimates are given below :

DIVIDENDS

		(Rs.in Million)		
Name of Organization	2008-2009	2008-2009	2009-2010	
	Budget	Revised	Budget	
C01901 FINANCIAL INSTITUTIONS	464.000	272.586	276.000	
1 National Bank of Pakistan	19.000	19.000	20.000	
2 United Bank Limited	10.000	10.000	10.000	
3 National Investment Trust	40.000	40.000	40.000	
4 Allied Bank Limited	18.000	22.586	25.000	
5 Habib Bank Limited	27.000	27.000	27.000	
6 Pakistan Oman Investment Co. Ltd.	350.000	154.000	154.000	
C01902 NON-FINANCIAL INSTITUTIONS	81536.000	64669.200	74952.555	
1. Fauji Fertilizer Co. Ltd.	38.000	37.302	37.302	
2. Government Holding Private Ltd.	7000.000	8500.000	8500.000	
3. Mari Gas Company Ltd.	23.000	23.645	24.000	
4. National Insurance Corporation	500.000	500.000	500.000	
5. National Power Construction Corp.	3.000	6.000	6.000	

contd.

DIVIDENDS

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
6	NESPAK	0.650	0.750	0.750
7	OGDCL	40000.000	35000.000	36000.000
8	Pak Arab Refinery Ltd.	3000.000	6000.000	3000.000
9	Pak Environmental Planning and Architectural Consultants Ltd.	0.050	0.050	0.050
10	Pak Automobile Corporation	1.238	0.000	0.000
11	Pakistan Re-Insurance Corporation	120.000	120.000	120.000
12	Pakistan Mineral Dev. Corporation	18.000	30.000	30.000
13	Pakistan National Shipping Corp.	200.000	200.000	200.000
14	Pakistan Petroleum Ltd.	7100.000	6505.844	6505.844
15	Pakistan Security Printing Corp.	175.000	150.000	175.000
16	Pakistan State Oil	1000.000	1000.000	765.000
17	PTCL	4200.000	4200.000	6200.000
18	SNGPL	600.000	691.912	691.912
19	SSGCL	460.000	507.000	200.000
20	State Life Insurance Corporation	280.000	100.000	200.000
21	Pakistan Services Limited (PC)	0.337	0.337	0.337
22	PERAC	4.500	4.500	4.500
23	Tourism Development Corporation	0.860	0.860	0.860
24	Pakistan Television	5.000	5.000	5.000
25	Pakistan Steel Mill	2000.000	0.000	500.000
26	PIDC	75.000	75.000	75.000
27	PEAL	0.000	11.000	11.000
28	Saindak Metals Limited	0.000	1000.000	2200.000
29	Others	14731.365	0.000	9000.000
TOTAL - DIVIDENDS		82000.000	64941.786	75228.555

6. RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS

6.1 GENERAL ADMINISTRATION RECEIPTS

6.1.1 ORGANS OF STATE

6.1.1.1 These receipts are realized on account of fees from the candidates appearing in the examinations of Federal Public Service Commission and tuition fees charged by the Pakistan Forest Institute. The estimates of receipts on this account are given below :

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C021	ORGANS OF STATE	39.980	41.707	43.526
	Federal Public Service Commission	34.660	36.387	38.206
	Pakistan Forest Institute	5.320	5.320	5.320

6.1.2 FISCAL ADMINISTRATION

AUDIT FEES

6.1.2.1 The department of the Auditor General charges fees from autonomous bodies/corporations/departments, which do not fall within its normal audit jurisdiction, for auditing their accounts. This fee is deposited in the government account.

STATE BANK RECEIPTS

6.1.2.2 The surplus profit of the State Bank, after making usual provision for reserve funds and payment of dividend, is transferred to the federal government. The State Bank also pays dividend on the share capital of the Federal Government. The value of coins that are minted and come in circulation in one year are also deposited by the State Bank in Government Account.

PAKISTAN MINT

6.1.2.3 The Pakistan Mint's receipts are mainly from the disposal of dross & scrap and also from the minting of defence, sports and academic medals.

PENSION & GRATUITY CONTRIBUTION

6.1.2.4 These receipts pertain to pension and gratuity contributions by the borrowing departments in respect of officials on deputation with them.

6.1.2.5 The estimates of receipts from fiscal administration are given on the following page.

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010

	Budget	Revised	Budget
C022 FISCAL ADMINISTRATION	<u>111158.050</u>	<u>150558.809</u>	<u>150557.003</u>
Audit Fee	1.359	2.313	2.057
SBP Profit	110000.000	150000.000	150000.000
Currency Dividend from SBP	9.646	9.646	9.646
Coinage Account	1100.000	500.000	500.000
Pakistan Mint	46.750	46.750	45.000
Receipts-in-Aid of Superannuation (Pension & Gratuity Contribution)	0.295	0.100	0.300

6.1.3 ECONOMIC REGULATION

6.1.3.1 The receipts on this account comprise of insurance fees realized under Insurance Act, 1989. Estimates is given below :

(Rs.in Million)			
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
C023 ECONOMIC REGULATION	<u>420.000</u>	<u>400.000</u>	<u>420.000</u>
Fees realized under Insurance Act, 1989	420.000	400.000	420.000
TOTAL - GENERAL ADMN. (Excluding SBP Profit)	<u>1618.030</u>	<u>1000.516</u>	<u>1020.529</u>

6.2 DEFENCE SERVICES RECEIPTS

6.2.1 These receipts are realized mainly on account of service charges in accordance with the protocol agreements, dues from civil agencies, sale & auction of obsolete stores and charges realized on account of use of army aviation facilities etc. The non-effective receipts include leave salary etc. of armed forces personnel on deputation abroad.

6.2.2 The estimates of defence receipts are given below :

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C025	<u>DEFENCE SERVICES</u>	<u>70002.996</u>	<u>84255.783</u>	<u>128199.492</u>
	Effective	3775.252	4031.386	4217.492
	Non-effective	84.000	105.349	107.000
	Miscellaneous	66029.930	80000.000	123750.000
	Service Charges	113.814	119.048	125.000

6.3 LAW AND ORDER RECEIPTS

6.3.1 These receipts represent the proceeds from fines imposed by Insurance Appellate Tribunals, Drug Courts and Special Judges under the administrative control of Law, Justice and Human Rights Division. These also include fines, fees and recoveries of the Supreme Court of Pakistan, civil armed forces and frontier watch & ward. The fees realized on account of issuance and renewal of arms licenses by the M/o Interior are also reflected under this classification.

6.3.2 The estimates of receipts from law and order are given in the following page.

(Rs.in Million)

	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
C026 LAW AND ORDER	403.030	642.579	713.394
Supreme Court of Pakistan	1.000	5.000	5.000
Law, Justice and H.R. Division	41.350	48.491	48.586
Receipts under Arms Act	150.000	300.000	350.000
Civil Armed Forces	52.680	127.329	140.941
Islamabad Capital Territory	148.000	153.000	160.000
Frontier Regions	10.000	8.759	8.867

6.4 COMMUNITY SERVICES RECEIPTS

6.4.1 The receipts under community services comprise of rents of government buildings, land, guest houses and hostels. Sale proceeds of material of demolished buildings are also credited under this head. These receipts are realized by Housing and Works Division, Labour, Manpower and Overseas Pakistanis Division, Kashmir Affairs, Northern Areas and States & Frontier Regions Division and Interior Division (Frontier Corps). The receipts realized by Survey of Pakistan (Defence Division) for its services and supply of maps are also included here.

6.4.2 Details of the estimates are given in the following page.

	2008-2009	2008-2009	2009-2010

(Rs.in Million)

	Budget	Revised	Budget
C027 <u>COMMUNITY SERVICES</u>	<u>747.071</u>	<u>665.695</u>	<u>709.215</u>
Rent from government accommodation, land and workshops realized by Housing & Works Division	464.625	624.715	668.230
Rent of buildings realized by Frontier Corps. NWFP, Peshawar (Interior Division)	0.720	0.720	0.725
Rent from hostel accommodation realized by Labour, Manpower & Overseas Pakistanis Division	0.340	0.260	0.260
Rent realized by Chief Engineer, Northern Areas, Pak.PWD	230.031	0.000	0.000
Scientific Research and Survey (Defence Division)	51.355	40.000	40.000

6.5 SOCIAL SERVICES RECEIPTS

6.5.1 The receipts under this head are realized on account of fees charged from students of the educational institutions of the Ministries of Education and Defence, the entry fee for historical places and archeological sites collected by Culture, Sports and Tourism Division, the charges for medical services realized by the federal government hospitals and health establishments, and tuition/training fee realized by M/o Labour and Manpower. The estimates are given in the following table.

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C028	<u>SOCIAL SERVICES</u>	<u>315.549</u>	<u>350.649</u>	<u>371.004</u>
	Education fees from schools & colleges under M/o Education	25.325	25.926	30.941
	National Library of Pakistan	0.935	0.935	1.170
	Education fees from schools and colleges under the M/o Defence	70.000	70.197	72.071
	Tuition fee (National Training Bureau)	0.270	0.190	0.190
	Archeology and Museums	12.000	12.000	12.100
	Health-Hospital receipts	205.784	240.166	253.292
	Northern Areas Administration	1.085	1.085	1.085
	Islamabad Capital Territory	0.150	0.150	0.155

7. MISCELLANEOUS RECEIPTS

Miscellaneous receipts include receipts on account of economic services and other receipts. A brief description of these receipts is given in the following paragraphs.

7.1 ECONOMIC SERVICES RECEIPTS

Agricultural Receipts :

7.1.1 These receipts are realized on account of grading fee collected on agricultural and livestock products by Marketing and Grading Department and fumigation fees charged by the Plant Protection Department under the administrative control of Food, Agriculture and Livestock Division. The receipts realized by Livestock Wing on account of quarantine fee on animal exports/imports and from licenses & fines for fisheries in the exclusive zone of Pakistan in Arabian Sea are also reflected under Agriculture Receipts.

Receipts from Explosive Department :

7.1.2 Receipt under this head pertains to the fee charged by the Department of Explosives for granting licenses to the firms dealing in explosives.

Receipts from Cabinet Division :

7.1.3 The sale proceeds of government publications and stationery by the Controller of Forms and Stationery realized from various government departments/agencies are reflected under this head.

Receipts from Lighthouses and Lightships :

7.1.4 These receipts comprise of (i) examination, survey and registration fees realized by the Mercantile Marine Department, Karachi, (ii) cargo shipping and discharging fees from the shipping companies, (iii) fines realized from seamen for offences committed by them, (iv) fees realized from cadets under training in the Mercantile Marine Academy and Seamen's Training Centre, and (v) Lighthouse dues realized from the shipping companies operating on the coasts of Pakistan. These receipts are shown under the head of transportation and communications.

Receipts from Special Communications Organization :

7.1.5 These receipts are collected by the Special Communications Organization for providing telecommunication services in specific areas. The Special Communications

providing telecommunication services in specific areas. The Special Communications Organization mostly operates in the Azad Kashmir and Northern Areas.

7.1.6 The estimates of receipts from economic services are given below.

(Rs.in Million)			
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
C031-35 <u>ECONOMIC SERVICES</u>	<u>2155.085</u>	<u>1743.642</u>	<u>1778.074</u>
Food and Agriculture Wing	191.057	171.057	191.057
Livestock Wing	140.000	81.345	95.500
Explosives Department	45.000	50.000	45.000
Islamabad Capital Territory	14.541	18.590	21.030
Stationery & Forms Department	1.237	4.200	1.237
Transportation & Communications	113.250	118.450	124.250
Special Communications Organization	1650.000	1300.000	1300.000

7.2 OTHER RECEIPTS

7.2.1 These receipts are realized by different Ministries, Divisions and Departments. The brief introduction of the main regular receipts under this head are as follows:

CITIZENSHIP, NATURALIZATION AND PASSPORT FEES

7.2.2 These receipts are realized mainly by the Immigration & Passport Offices and Pakistani Missions abroad on account of issuance, renewal and endorsement of passports and visas. The receipts of Labour, Manpower and Overseas Pakistanis Division on account of registration of overseas employment agencies and deposits by individuals for protection of their visas are also deposited under this head.

ROYALTY, POLLUTION & TREKKING FEES

7.2.3 The royalty fee is charged from the tourists coming to Pakistan for climbing the mountain peaks having a height of 7000 meters. Whereas, tracking fee is charged from trackers climbing the mountain on the established track less than the height of 7000 meters.

RECEIPTS OF TOURISM DEPARTMENT

7.2.4 The receipts of the Tourism Department includes licenses fee of Hotels, Restaurants and Travel Agencies, Registration Fee of Hotels & Restaurants, Licenses Renewal fee of Hotels, Restaurants and Travel Agencies and the fines/late fee of Hotels, Restaurants and Travel Agencies.

RECEIPTS COLLECTED BY THE M/O FOREIGN AFFAIRS

7.2.5 It includes the receipts on the auction of vehicles, sale of used machinery and equipments gains or loss against the remittances made by the Government for the

equipments, gains or loss against the remittances made by the Government for the expenditure of the foreign missions in the various countries, recovery of overpayment made to the Government servants posted abroad and the deduction of income tax, GP Fund, Benevolent Fund, House Building and Motor Car Advances of the employees posted in various Pakistanis missions abroad.

KASHMIR AFFAIRS AND NORTHERN AREAS

7.2.6 These includes the receipts from motor vehicle, forest revenue, agriculture income, rent of building, electricity charges and other indirect taxes collected and deposited directly into the Government Accounts by the administration of the Northern Areas Division.

STATES & FRONTIER REGIONS WING

7.2.7 There are various receipts which are collected on account of stamp duty, fee and fine, agriculture receipts, token tax of road and bridges in the various agencies in the Federal Administration Tribal Areas. These receipts are collected by the political agents of the various agencies and deposited directly into the Government Account.

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
C038	<u>OTHER RECEIPTS</u>	<u>25540.958</u>	<u>31141.408</u>	<u>32123.227</u>

Citizenship, Naturalization & Passport Fees	8175.000	8225.000	8950.000
Receipts under the Monopolies Control Ordinance	1.500	0.000	0.000
Emergency Relief Cell	5.000	5.000	5.000
Toshakhana (Cabinet Division)	1.000	1.000	1.000
National Archives (Cabinet Division)	0.600	0.600	0.600
Federal Services Tribunal	0.646	0.761	0.861
Staff Welfare Organization	10.692	11.640	12.815
Export Promotion Bureau	3.963	3.850	4.000
Construction Machinery Training Inst.	1.502	1.502	1.502
National Transport Research Centre	0.100	0.000	0.000
Censorship fees	3.200	3.200	3.400
Royalty, Pollution & Trekking fees	55.000	35.000	40.000
Receipts of Tourist Department	38.000	38.000	40.000
Airport Security Force	1.000	4.030	3.000
Pakistan Meteorological Deptt.	1.909	1.909	2.099
Gains on exchange (M/o Foreign Affairs) Recovery of over payments	25.000	62.167	65.000
(M/o Foreign Affairs)	15.000	15.000	17.000
Sale of Property (M/o Foreign Affairs)	8.500	8.500	8.500
Other receipts of M/o Foreign Affairs	69.382	75.000	80.000
M/o Information & Broadcasting	0.250	0.250	0.250
Pakistan Computer Bureau	2.469	2.712	2.469
PAKSAT	251.000	380.000	380.000
Islamabad Capital Territory	325.750	274.000	285.550
Civil Armed Forces	14.541	18.590	21.030
Kashmir Affairs & Northern Areas Wing	231.817	315.269	319.363
States & Frontier Regions Wing	147.754	122.159	125.848

contd.

(Rs.in Million)

	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
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Fees for exploration and prospecting licensing	4.700	4.700	4.700
Advance yearly rent for exploration & prospecting licensing	310.000	240.000	240.000
Population Welfare Division	45.000	45.000	45.000
National Centre for Rural Development	0.500	0.500	0.500
National Training Bureau	0.270	0.190	0.190
Receipts from United Nations	15782.813	20440.000	21450.000
Pak. Environmental Protection Agency	0.500	0.400	0.400
Pakistan National Accreditation Council	0.800	0.600	0.900
Pakistan Public Admn. Research Centre	0.500	5.500	7.000
National Alien Registration Authority	4.000	4.129	4.000
Fee for Issuance/Renewal of License for lient use of Medicinal Opium Power	0.050	0.000	0.000
Mercantile Marine Deptt. at Gwadar	1.250	1.250	1.250
Production Bonus	0.000	794.000	0.000
TOTAL MISC. RECEIPTS	116621.389	258418.318	113913.294

C039 DEVELOPMENT SURCHARGE AND ROYALTIES

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget

Petroleum development levy	14000.000	129237.000	0.000
Surcharge on natural gas	17374.932	26283.268	29936.993
Royalty on oil	12742.481	15124.000	7973.000
Royalty on gas	21299.933	31213.000	27057.000
Discount Retained on Local Crude Price	23508.000	23676.000	15045.000
TOTAL:	88925.346	225533.268	80011.993

8. PETROLEUM DEVELOPMENT LEVY

PETROLEUM DEVELOPMENT LEVY.

8.1 A development surcharge on petroleum products was levied under the Petroleum Products (Development Surcharge) Ordinance, 1961 and the rules framed there under. The word Development Surcharge was substituted with the word Petroleum Development Levy (PDL) through amendment in the Petroleum Products Rule, 1967 under the Notification dated 29th June, 2001. In the Budget 2009-2010 PDL has been converted into Carbon Surcharge on POL Products.

DEVELOPMENT SURCHARGE ON GAS

8.2 The development surcharge on natural gas is levied under the Natural Gas Development Surcharge Ordinance, 1967. In pursuance of the said Ordinance, the federal government has to fix the sale price for the consumers and prescribe a price for the gas companies. The difference between the two prices is the margin available to the government as development surcharge. The prescribed prices of the gas companies undergo changes from time to time to cover the well head cost and the cost of transmission and distribution of gas. The surcharge on natural gas is transferred to the provinces according to the production of gas in a province.

9. PROVINCIAL SHARE IN REVENUE RECEIPTS

9.1 The NFC Award 1997 has been amended under the Distribution of Revenue and Grant-In-Aid Amendment Orders 2006. The details are as follows:

Distribution of Revenues. The Provincial Governments shall be assigned in each financial year a share equal to the percentage of the net proceeds of the following taxes and duties levied and collected by the Federal Government:

- (a) Taxes on income
- (b) Wealth tax
- (c) Capital value tax
- (d) Taxes on sales & purchases
- (e) Sales tax on services (CE mode)
- (f) Export duties on cotton
- (g) Customs duties
- (h) Federal excise duties excluding the excise duty on gas charged at well head; and
- (i) Any other tax which may be levied by the federal government.

9.2 The percentage share of the provinces, from the net proceeds of taxes and duties in each year shall be as under:

<u>Financial Year</u>	<u>Percentage share</u>
2006-07	41.50%
2007-08	42.50%
2008-09	43.75%
2009-10	45.00%
2010-11 and onward	46.25%

Allocation of shares to the Provincial Governments.

9.3 Out of the sum assigned to the Provincial Governments under Article 3 an amount equal to the net proceeds of 1/6th of Sales Tax shall be distributed amongst the provinces at the following ratio and the Provincial Governments shall further transfer the whole of such

amounts to the District Governments and Cantonment Boards without retaining any part thereof:

The Punjab	50.00%
Sindh	34.85%
The North-West Frontier Province	9.93%
Balochistan	5.22%
Total:	100.00%

9.4 The balance shall be distributed amongst the provinces on the basis of their respective population in the percentage specified against each:

The Punjab	57.36%
Sindh	23.71%
The North-West Frontier Province	13.82%
Balochistan	5.11%
Total:	100.00%

Grants-in-Aid to the Provinces:

9.5 There shall be charged upon the Federal Consolidated Fund each year a sum of Rupees twenty seven billion seven hundred and fifty million, during 2006-07 as grants-in-aid of the revenues of the provinces to be distributed amongst the provinces. The grants-in-aid will be increased annually in line with the growth of net proceeds of divisible taxes for each year as per ratio specified against each province, namely:

<u>Province</u>	<u>Amount</u>
The Punjab	11.00%
Sindh	21.00%
The North-West Frontier Province	35.00%
Balochistan	33.00%
Total:	100.00%

9.6 Royalty on crude oil and development surcharge on natural gas, after deducting 2% collection charges, are transferred to the provinces on the basis of well head production. Royalty and excise duty on natural gas, after deducting 2% collection charges, are also

transferred to the provinces in accordance with Article 161(1) of the Constitution of the Islamic Republic of Pakistan. The G.S.T on services (Provincial) is also transferred to Provinces after deducting 2% collection charges.

9.7 The following tables show the estimated transfers to the provincial governments on account of their share in federal taxes and by straight transfers during the years 2008-2009 and 2009-2010.

PROVINCIAL SHARE IN REVENUE RECEIPTS
2008-2009 (BUDGET)

(Rs.in Million)					
	PUNJAB	SINDH	NWFP	BALUCHISTAN	TOTAL
Taxes on Income	112520.961	46511.018	27110.176	10024.095	196166.250
Capital Value Tax	1549.616	640.540	373.356	138.050	2701.562
Sales Tax(excluding 1/6th)	56671.056	23425.222	13654.010	5048.624	98798.912
1/6th of Sales Tax	36918.583	25732.253	7332.031	3854.300	73837.167
Federal Excise (Net of Gas)	25072.076	10363.649	6040.727	2233.583	43710.035
Customs Duties	39753.617	16432.327	9578.016	3541.509	69305.469
GST(CE Mode)	12152.567	5023.315	2927.972	1082.629	21186.483
Total: Divisible Taxes (A)	284638.476	128128.324	67016.288	25922.790	505705.878
Royalty on Crude Oil	2597.298	7227.157	2663.176	0.000	12487.631
Royalty on Natural Gas	956.126	16268.486	642.253	3006.776	20873.641
Gas Development Surcharge	1018.241	11328.351	945.023	3735.819	17027.434
Excise Duty on Natural Gas	366.511	4657.003	179.011	1493.815	6696.340
G.S.T (Provincial)	3181.644	1315.146	766.568	283.441	5546.799
Total: Straight Transfers (B)	8119.820	40796.143	5196.031	8519.851	62631.845
TOTAL (A + B)	292758.296	168924.467	72212.319	34442.641	568337.723

Contd.

PROVINCIAL SHARE IN REVENUE RECEIPTS
2008-2009 (REVISED)

	(Rs.in Million)				
	PUNJAB	SINDH	NWFP	BALUCHISTAN	TOTAL
Taxes on Income	104581.039	43229.017	25197.175	9316.756	182323.987
Capital Value Tax	1440.190	595.308	346.991	128.301	2510.790
Sales Tax(excluding 1/6th)	54858.618	22676.043	13217.331	4887.161	95639.153
1/6th of Sales Tax	35742.245	24912.345	7098.409	3731.490	71484.489
Federal Excise (Net of Gas)	26226.659	10840.901	6318.906	2336.441	45722.907
Customs Duties	33964.727	14039.465	8183.273	3025.798	59213.263
GST(CE Mode)	11772.077	4866.038	2836.299	1048.733	20523.147
Total: Divisible Taxes (A)	268585.555	121159.117	63198.384	24474.680	477417.736
Royalty on Crude Oil	2848.287	8556.944	3416.524	0.000	14821.755
Royalty on Natural Gas	1139.006	21362.998	838.687	7248.198	30588.889
Gas Development Surcharge	1519.683	18104.834	656.812	5476.011	25757.340
Excise Duty on Natural Gas	318.500	4131.680	173.460	1246.560	5870.200
G.S.T. (Provincial)	3102.385	1282.384	747.471	276.380	5408.620
Total: Straight Transfers (B)	8927.861	53438.840	5832.954	14247.149	82446.804
TOTAL (A+B)	277513.416	174597.957	69031.338	38721.829	559864.540

Contd.

PROVINCIAL SHARE IN REVENUE RECEIPTS
2009-2010 (BUDGET)

(Rs.in Million)

	PUNJAB	SINDH	NWFP	BALUCHISTAN	TOTAL
Taxes on Income	130107.229	53780.377	31347.314	11590.794	226825.714
Capital Value Tax	1767.503	730.605	425.852	157.461	3081.421
Sales Tax(excluding 1/6th)	62759.617	25941.955	15120.954	5591.033	109413.559
1/6th of Sales Tax	39584.758	27590.577	7861.533	4132.649	79169.517
Federal Excise (Net of Gas)	32076.443	13258.934	7728.320	2857.577	55921.274
Customs Duties	40286.698	16652.678	9706.454	3589.000	70234.830
GST(CE Mode)	14440.162	5968.902	3479.132	1286.423	25174.619
Total: Divisible Taxes (A)	321022.410	143924.028	75669.559	29204.937	569820.934
Royalty on Crude Oil	1429.013	3915.178	2469.512	0.000	7813.703
Royalty on Natural Gas	1214.014	18129.114	2729.095	4443.718	26515.941
Gas Development Surcharge	1631.207	19914.811	2159.296	5632.946	29338.260
Excise Duty on Natural Gas	350.840	4545.240	191.100	1371.020	6458.200
G.S.T (Provincial)	8759.079	3620.602	2110.364	780.315	15270.360
Total: Straight Transfers (B)	13384.153	50124.945	9659.367	12227.999	85396.464
TOTAL (A+B)	334406.563	194048.973	85328.926	41432.936	655217.398

SECTION II

CAPITAL RECEIPTS

10. CAPITAL RECEIPTS

10.1 These receipts comprise of proceeds of borrowing, money received in repayment of loans, recoveries of advances/investments, proceeds of saving schemes, net receipts from transactions under deposits and remittances heads. The net capital receipts so realized by the federal government generally constitute the available resources for the financing of

PSDP. Capital receipts are broadly classified as internal receipts and external receipts. The internal receipts include the transactions taking place under the Federal Consolidated Fund as well as the Public Account of the Federation. External resources mainly comprise of (i) project aid (ii) loans and credits from friendly countries and specialized international agencies, and (iii) grant assistance under food aid convention, World Food Programme and other specific country programmes.

10.2 The following table indicates the position of internal capital receipts for 2008-2009 (budget and revised) and 2009-2010 (budget).

CAPITAL RECEIPTS

(SUMMARY OF INTERNAL CAPITAL RECEIPTS)

		(Rs. in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
A.	<u>FEDERAL CONSOLIDATED</u>	<u>143129.1</u>	<u>69159.8</u>	<u>49776.0</u>
	<u>FUND: (I+II)</u>			
I.	Recoveries of loans and advances	34357.8	38888.4	38460.8
	Provinces	16175.6	20995.5	20399.5
	Others	18182.2	17892.9	18061.2
II.	Public Debt	108771.3	30271.3	11315.2
	Domestic debt (permanent)	47866.3	23366.3	4390.2
	Foreign currency debt (permanent)	-4095.0	-2095.0	-4075.0
	Floating debt	65000.0	9000.0	11000.0

contd.

		(Rs. in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
B.	<u>PUBLIC ACCOUNT :</u>	<u>164483.8</u>	<u>249395.4</u>	<u>271675.0</u>

Deferred liabilities (Net)	132000.0	215623.5	233481.9
Deposits & reserves	32483.8	33771.9	38193.1
C. TOTAL (A+B)	<u>307612.9</u>	<u>318555.2</u>	<u>321451.0</u>
<u>D. DISBURSEMENTS</u>	<u>86310.7</u>	<u>131319.3</u>	<u>130938.0</u>
Federal govt. miscellaneous investments	8846.5	7065.6	12121.7
Loans and advances	8357.9	13946.9	16406.6
Short-term credits	38767.5	76146.8	65698.8
Deposits & reserves	30332.3	34153.4	36703.7
Other appropriations	6.6	6.6	7.2
NET CAPITAL RECEIPTS (C-D)	<u>221302.2</u>	<u>187235.9</u>	<u>190513.0</u>

11. RECOVERIES OF LOANS AND ADVANCES

11.1 The recovery of principal of loans and advances from provinces, public sector enterprises, financial and non-financial institutions is reflected in this section.

11.2 The estimates of recoveries of loans and advances are given below :

RECOVERY OF LOANS AND ADVANCES

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		(PROVINCE-WISE BREAK UP)		
E021	<u>PROVINCES</u>			
	PUNJAB	8715.910	9535.761	10301.630
	Cash loans	4438.276	4438.273	4493.378
	Foreign loans	4277.486	5097.340	5808.099
	UNSAID local currency loans	0.148	0.148	0.153
	Premature retirement of cash loans	0.000	0.000	0.000
	SINDH	4049.815	7286.982	5389.113
	Cash loans	876.024	857.303	814.055
	Foreign loans	3173.743	4178.950	4575.009
	UNSAID local currency loans	0.048	0.048	0.049
	Premature retirement of cash loans	0.000	2250.681	0.000
	NWFP	2235.488	2678.446	3213.585
	Cash loans	613.745	613.745	697.419
	Foreign loans	1621.711	2064.669	2516.133
	UNSAID local currency loans	0.032	0.032	0.033
	Premature retirement of cash loans	0.000	0.000	0.000
	BALUCHISTAN	1174.382	1494.312	1495.206
	Cash loans	113.865	113.865	42.098
	Foreign loans	1060.507	1380.437	1453.098
	UNSAID local currency loans	0.010	0.010	0.010
	TOTAL - PROVINCES	16175.595	20995.501	20399.534

Contd.

RECOVERY OF LOANS AND ADVANCES

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
E021	<u>PROVINCES</u>	(LOAN-WISE BREAK UP)		

Cash loans			
Punjab	4438.276	4438.273	4493.378
Sindh	876.024	857.303	814.055
NWFP	613.745	613.745	697.419
Balochistan	113.865	113.865	42.098
Premature retirement of cash loans	0.000	2250.681	0.000
TOTAL	6041.910	8273.867	6046.950
Foreign loans			
Punjab	4277.486	5097.340	5808.099
Sindh	3173.743	4178.950	4575.009
NWFP	1621.711	2064.669	2516.133
Balochistan	1060.507	1380.437	1453.098
TOTAL	10133.447	12721.396	14352.339
UNSAID local currency loans			
Punjab	0.148	0.148	0.153
Sindh	0.048	0.048	0.049
NWFP	0.032	0.032	0.033
Balochistan	0.010	0.010	0.010
TOTAL	0.238	0.238	0.245
TOTAL - PROVINCES	16175.595	20995.501	20399.534

contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget

LOCAL BODIES

Cash loans			
PTVC	15.000	0.000	15.000
NHA	1660.310	1951.686	2732.384
PBC	58.750	58.750	60.315
SNGPL	247.351	247.351	247.351
TOTAL	1981.411	2257.787	3055.050
Foreign loans			
Karachi Port Trust	138.300	138.300	138.300
PAEC	21.460	21.460	21.094
CDA	479.033	752.118	775.581
NHA	877.184	877.184	706.323
GIK Institute	73.671	98.249	101.318
Shaukat Khanum Memorial Trust	5.142	5.859	6.042
NLC	85.742	85.742	85.742
TOTAL	1680.532	1978.912	1834.400
TOTAL - LOCAL BODIES	3661.943	4236.699	4889.450

Contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget

E023 FINANCIAL INSTITUTIONS

Foreign loans

NDFC/LTCF	3633.000	3794.960	3896.000
Bankers Equity	0.000	0.000	0.000
IDBP	19.880	19.880	19.880
Ist Dawood Leasing Co. Ltd.	13.041	13.041	14.377
English Leasing Ltd.	0.073	0.073	0.073
Net Work Leasing	3.598	3.598	1.799
Pakistan Industrial & Commercial Leasing	29.168	29.168	21.121

TOTAL - FINANCIAL**INSTITUTIONS**

3698.760 **3860.720** **3953.250**

contd.

RECOVERY OF LOANS AND ADVANCES**(Rs.in Million)**

	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
E024 NON-FINANCIAL INSTITUTIONS			
<u>A - WAPDA</u>			
Cash loans			

WAPDA (Power Wing)	457.213	231.290	116.212
TESCO	0.000	9.373	10.636
QESCO	0.000	0.000	0.000
GENCO-I	0.000	41.691	47.929
GENCO-II	0.000	171.018	114.004
GENCO-III	0.000	10.981	4.994
GENCO-IV	0.000	1.937	2.236
NTDC	0.000	169.582	143.446
WAPDA (Water Wing)	115.527	129.558	177.250
Foreign loans			
WAPDA (Power Wing)	7903.224	4586.291	4586.289
TESCO	0.000	30.667	30.468
NTDC	0.000	1449.887	1370.253
GENCO-I	0.000	200.972	200.972
GENCO-II	0.000	300.511	300.511
GENCO-III	0.000	12.834	12.834
GENCO-IV	0.000	0.234	0.234
TOTAL - WAPDA	8475.964	7346.826	7118.268

contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget

B - AUTONOMOUS BODIES/CORPORATIONS

Foreign loans

Pakistan Railways	1341.745	1565.294	1477.048
Karachi Fish Harbour Authority	26.584	26.584	26.584
Askari Cement, Wah	114.324	114.324	18.487
Dandot Cement	26.488	26.488	0.000
PTA	101.485	101.485	101.485
PPAF	109.618	109.618	109.617
TOTAL	1720.244	1943.793	1733.221
TOTAL - NON-FINANCIAL			
INSTITUTIONS	10196.208	9290.619	8851.489

contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
E025			
<u>GOVERNMENT SERVANTS</u>			

Cantt./Garrison Edu. Institutions	34.710	33.588	35.268
AGPR, Islamabad	539.245	594.464	612.239
AGPR, Sub-Office, Lahore	116.694	126.178	138.796
AGPR, Sub-Office, Karachi	119.806	133.796	140.486
AGPR, Sub-Office, Peshawar	91.009	92.673	215.605
AGPR, Sub-Office, Quetta	32.446	43.184	45.342
AGPR, Sub-Office, Gilgit	42.918	47.267	59.923
Defence	123.750	145.275	158.000
Pakistan Post Office	66.200	73.850	75.100
Pak PWD	11.406	12.556	13.706
Pakistan Mint	2.735	3.060	3.510
Chief Accounts Officer (M/o Foreign Affairs)	31.105	29.659	30.893
Central Dte. of National Savings	14.046	17.639	17.402
Geological Survey of Pakistan	6.400	7.170	7.500
Directorate of Food	0.253	0.232	0.244

Contd.

RECOVERY OF LOANS AND ADVANCES

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
Special Communications Organization	4.476	6.180	6.597
TOTAL - GOVERNMENT			

	SERVANTS	1237.199	1366.771	1560.611
E027	<u>OTHERS</u>			
	Cash loans - Govt. of AJK	1674.971	1674.971	1791.218
	Foreign loans - Govt. of AJK	261.460	261.460	412.740
	PNRA	1.648	1.705	2.478
	TOTAL - OTHERS	1938.079	1938.136	2206.436
	TOTAL (PSEs & OTHERS)	20732.189	20692.945	21461.236
	ESTIMATED SHORTFALL	2550.000	2800.000	3400.000
	NET - TOTAL (PSEs & OTHERS)	18182.189	17892.945	18061.236
	TOTAL - PROVINCES	16175.595	20995.501	20399.534
	GRAND TOTAL	34357.784	38888.446	38460.770

12. PUBLIC DEBT

12.1 Public debt of the Federal Government is of two types, namely, domestic debt (permanent debt, floating debt and unfunded debt) and foreign currency debt (long, medium and short term).

DOMESTIC DEBT (PERMANENT)

12.2 The main features of securities through which domestic debt (permanent) is raised are given below:

12.2.1 Federal Investment Bonds :

The sale of Federal Investment Bonds was discontinued in June, 1998. However, these bonds can be sold or purchased in secondary market. These are being repaid on maturity. Repayment under revised estimates for 2008-2009 in respect of Federal Investment Bonds (non-bank) is projected as nil while repayment for the year 2009-2010 (budget) is estimated at Rs.536.600 million.

12.2.2 Pakistan Investment Bonds:

The Government launched this security under the nomenclature of "Pakistan Investment Bonds" having maturity period of 2, 3, 5, 7, 10, 15, 20 and 30 years. The budget estimates for 2008-2009 were estimated at Rs.50,000.000 million. The revised estimates 2008-2009 are projected at Rs.(-)10000.000 million while budget estimates 2009-2010 are estimated at Rs.5000.000 million.

12.2.3 Government Bonds issued to Public Sector Enterprises:

Government Bonds amounting to Rs.1593.000 million were issued to Public Sector Enterprises on 1.6.1989 for a period of 20 years. The repayment of these bonds is due on the maturity during the year 2008-09, therefore,

repayments in revised estimates 2008-09 has been projected at Rs.1593.000 million.

12.2.4 Government Bonds issued to HMC:

Government Bonds amounting to Rs.510.210 million were issued to Heavy Mechanical Complex (HMC) on 1.3.1989 for a period of 20 years. These bonds are due to be repaid during the year 2008-09, therefore, the revised estimates are projected at Rs.510.210 million.

12.3 The net receipts from domestic debt (permanent) during the years 2008-2009 (budget & revised) and 2009-2010 (budget) are estimated as under :

				(Rs. in Million)
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
E031	Domestic Debt (Permanent)			

Federal Investment			
Bonds (non-bank)	0.000	0.000	-536.600
Pakistan Investment Bonds (Non-Bank)	50000.000	-10000.000	5000.000
Government Bonds issued to Public Sector Enterprises	-1593.000	-1593.000	0.000
Government Bonds (DFIs)	-30.480	-30.480	0.000
Government Bonds issued to Heavy Mechanical Complex	-510.210	-510.210	0.000
Govt. Bonds issued to SBSM	0.000	0.000	-73.200
Ijara Sukuk Bonds	0.000	35500.000	0.000
TOTAL	47866.310	23366.310	4390.200

FOREIGN CURRENCY DENOMINATED DEBT (PERMANENT)

12.4 It includes the following securities:

12.4.1 Foreign Exchange Bearer Certificates (FEBCs) :

Against the repayment of Rs.70.000 million estimated in budget 2008-2009, the repayments for the year 2008-2009 (revised) and 2009-2010 (budget) has been projected at

(2008-09) and 2009-2010 (Budget) has been projected at Rs.70.000 million, and Rs.50.000 million respectively.

12.4.2 Foreign Currency Bearer Certificates (FCBCs) :

This security was introduced during the year 1992-93. Against the budget estimates for 2008-2009, the repayment of these bonds for the year 2008-09 (revised) and 2009-2010 (Budget) is estimated at the same level i.e. Rs.10.000 million. These Certificates are in US \$ and Pound Sterling. Profit is payable half yearly at floating rates, which is not liable to income tax. The investment in these certificates is exempt from Wealth Tax and compulsory deduction of Zakat.

12.4.3 US Dollar Bearer Certificates (DBC) :

This security was introduced in 1991 and discontinued on 17th November, 1994. The repayment for the year 2008-2009 (revised) and 2009-2010 (Budget) is projected at the same level i.e. Rs.15.000 million.

12.4.4 Special US Dollar Bonds :

These bonds are issued under Special US Dollar Bonds Rules, 1998 to the Foreign Currency Accounts holders or Foreign Currency Certificates holders with scheduled banks or non-bank financial institutions out of their foreign currency deposits. The repayment of these bonds during the year 2008-2009 (Revised) and 2009-2010 (Budget) is expected at Rs.2000.000 million and Rs.4000.000 million respectively.

12.5 The estimates of foreign currency debt (permanent) are tabulated below.

Name of Securities	(Rs. in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
<u>Foreign Currency Debt (Permanent)</u>			

Foreign Exchange Bearer Certificates (FEBCs)	-70.000	-70.000	-50.000
Foreign Currency Bearer Certificates (FCBCs)	-10.000	-10.000	-10.000
US Dollar Bearer Certificates (DBC)s	-15.000	-15.000	-15.000
Special US Dollar Bonds	-4000.000	-2000.000	-4000.000
TOTAL	-4095.000	-2095.000	-4075.000

FLOATING DEBT

12.6 The term "floating debt" is applied to borrowing of a purely temporary nature with a maturity of not more than twelve months. Market Related Treasury Bills and National Prize Bonds are included in this category.

12.6.1 Market Related Treasury Bills (Auction) :

These reflect non-bank borrowing of the Federal Government.

12.6.2 National Prize Bonds:

These are of bearer type non-terminable securities freely encashable and transferable by delivery. These are now issued in denominations of Rs.200/-, Rs.750/-, Rs.1500/-, Rs.7500/-, Rs.15000/- and Rs.40000/-. Receipt of Rs. 9000.000 million for the year 2008-2009 (revised) is estimated from this security. The receipt for 2009-2010 (budget) is estimated at Rs.10000.000 million.

12.7 The estimates of receipts from floating debt during the year 2008-2009 (revised) and 2009-2010 (budget) are as under:

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget

E032 FLOATING DEBT

A. Market Related Treasury Bills

through auction (Non-Bank)

Receipts	8000.000	75035.305	63556.415
Repayments	3000.000	75035.305	62556.415
Net (A):	5000.000	0.000	1000.000
B. Prize Bonds	20000.000	9000.000	10000.000
C. Government Commercial			
Paper (GCP)	40000.000	0.000	0.000
Net Total Floating Debt (A+B+C)	65000.000	9000.000	11000.000

13. PUBLIC ACCOUNT

13.1 DEFERRED LIABILITIES

13.1.1 These receipts represent the net proceeds of various savings schemes launched by the Government. Brief introduction of each saving scheme is given below.

a) DEFENCE SAVINGS CERTIFICATES

It is a ten years scheme. However, the investment can be encashed at any time. The rate of return on Defence Savings Certificates has been linked with the yield of Pakistan Investment Bonds of ten year maturity. The existing rate on this scheme is 12.15% p.a. on maturity. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

b) SPECIAL SAVINGS CERTIFICATES/ACCOUNTS

Special Savings Certificates (Registered/Accounts) is a three year scheme with profit payable on six monthly basis. The existing rate of profit in this scheme is 13% per annum for the first two and half years and 14.20% for the last six months. The rate of profit has been linked with the yield of Pakistan Investment Bonds having three years maturity. The rates are revised quarterly. Zakat is deducted at source on principal value once in three years at the time of encashment if

declaration in this regard is not filed. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

c) REGULAR INCOME CERTIFICATES

This scheme was introduced on 2.2.1993 to ensure payment of income on monthly basis. The profit in the scheme is subject to 10% withholding tax and the investment is exempt from compulsory deduction of Zakat at source. The existing profit on this scheme is 13.60% per annum. The rate of profit has been linked with the yield of Pakistan Investment Bonds having five years maturity. The rates are revised quarterly. Premature encashment on these certificates purchased on or after 15-12-2005 carry service charges as under:

- | | | |
|-------|---|-----------------------|
| (i) | If encashed before completion of one year
from the date of issue | @ 2% of face value |
| (ii) | Before two years | @ 1.50% of face value |
| (iii) | Before three years | @ 1% of face value |
| (iv) | Before four years | @ 0.5% of face value |

2. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

d) MAHANA AMADANI ACCOUNTS

It is a five years scheme in which only individuals can invest from Rs.500/- to Rs.5000/- each month consecutively for five years and thereafter, the return is paid on monthly basis equal to the amount of monthly deposit for ever. However, the account holders who opened accounts on or after 1-7-2000 and 1-7-2002 will deposit monthly installment for six years and seven years respectively to get monthly profit equal to the amount of monthly deposit so long as the account is not closed. The return upto Rs.1000/- is tax free. Zakat is deducted on principal value at the time of payment of return if declaration in this regard is not filed. However, Mahana Amadani Account Scheme has been discontinued after 17th May, 2003.

e) SAVINGS ACCOUNTS

This is the oldest saving scheme in operation which provides profit on chequing accounts and on non-chequing accounts. Zakat is deducted @ 2.50% on credit balance on valuation date each year if declaration in this regard is not filed. The existing profit on

chequing account is 8.50% per annum while on other accounts is 9.00% per annum. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% of such profit if deposit exceeds Rs.150,000. Institutions like Registered Charities (non-profit bodies); Public Sector Enterprises, excluding Banks, Private Educational & Health Institutions; Employees Old Age Benefit Institutions (EOBIs); Private Corporate Sector, excluding Banks; and Non-Bank Financial Institutions (NBFIs), excluding Insurance Companies, registered under the relevant law for the time being in force are eligible to invest in this scheme with effect from 30-9-2006.

f) PENSIONER'S BENEFIT ACCOUNT

This scheme has been launched with effect from 20-1-2003 to provide incentive to the retired officials of the Federal Government, Provincial Governments, Azad Government of the State of Jammu & Kashmir, Armed Forces, Semi Governments and Autonomous Bodies and in case of death, the pensioner's eligible member of the family. Only one account can be opened in the National Savings Centre with a minimum deposit of rupees ten thousand and in multiple of one thousand with the facility of two subsequent deposits subject to the maximum limit of three million rupees. It is a ten year scheme and profit is payable on completion of each period of one month reckoned from the date of opening of an account till maturity. The maximum rate of profit on this scheme is

opening or an account till maturity. The existing rate of profit on this scheme is 16.10% p.a. Premature encashment before completion of one, two, three and four years carry service charges at the rate of 1%, 0.75%, 0.50% and 0.25% of principal amount respectively. Profit to be accrued from this scheme is exempt from compulsory deduction of tax. The scheme has been made more attractive as any upward revision in rate of profit notified after 9.3.2009 shall also be applicable to existing account holders whereas downward revision shall apply to fresh investment only.

g) BAHBOOD SAVINGS CERTIFICATES

This scheme has been introduced exclusively for widows to cater for their needs with monthly profit payment facility @ 16.10% per annum. The scheme has further been extended to the aged persons 60 years or above. The maximum deposit limit in this scheme is Rs. three million. It is only a compensatory package to enable widows and senior citizens to supplement their income to lead a respectable life. Service charges at the rate of 1%, 0.75%, 0.50% and 0.25% of the face value are deducted if certificates are encashed before completion of one, two, three and four years respectively. Profit to be accrued from this scheme is exempt from compulsory deduction of tax. The scheme has been made more attractive as any upward revision in rate of profit notified after 9.3.2009 shall also be applicable to existing certificate holders whereas downward revision shall apply to fresh investment only.

13.1.2 The estimates of receipts are tabulated on the following page.

DEFERRED LIABILITIES

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
G03	Deferred Liabilities	<u>132000.000</u>	<u>215623.540</u>	<u>233481.880</u>
	Provident Fund	2000.000	2000.000	2000.000
	Saving/Deposit Account/Certificates	128000.000	211574.040	229386.880

Savings Bank Accounts	2533.250	-15806.400	-8949.310
Khas Deposit Accounts	-6.000	-6.000	-6.000
Mahana Amadani Accounts	-25.000	-75.000	-75.000
Pensioners' Benefit Accounts	30000.000	21102.420	24063.190
Defence Savings Certificates	14000.000	-25341.700	-15894.800
Bahbood Savings Certificates	50000.000	71704.170	79892.000
National Deposit Certificates	-1.250	-2.450	-2.450
Khas Deposit Certificates	-1.000	-1.000	-1.000
Special Savings Certificates (Registered)	21165.000	92500.000	51842.550
Special Savings Accounts (Term Deposit)	8835.000	32500.000	18214.950
Regular Income Certificates	1500.000	35000.000	30302.750
New Savings Schemes	0.000	0.000	50000.000
Postal Life Insurance Fund	2000.000	2049.500	2095.000

13.2 PUBLIC ACCOUNT DEPOSIT RECEIPTS

13.2.1 The public account deposit receipts are broadly of two types known as (i) Reserve funds and (ii) Other deposits. The reserve funds, falling in the category of renewal reserve and depreciation funds, are designed to meet the cost of renewal and replacement of assets of the commercial departments and undertakings to which they relate. These are fed by annual contribution from these departments and organizations, calculated either on commercial principles or on ad-hoc basis. The expenditure on renewal and replacement in a year is initially booked as expenditure under the relevant capital head of account but at the end of the year, it is transferred to the appropriate depreciation or renewal reserve fund

the end of the year, it is transferred to the appropriate department or division account per contra-credit to the expenditure head.

13.2.2 Reserve funds and deposit accounts, other than the renewal reserve and depreciation funds, are intended to provide for liabilities and requirements of funds for specific purposes for which they have been created. Like renewal reserve and depreciation funds, these are fed by regular yearly payment or ad-hoc contributions from the current revenues. Such transfers generally pass through the budget grant of the concerned Ministry or Division.

13.2.3 The reserve funds and deposit accounts in respect of which provision for contributions have been made in the revised estimates for 2008-2009 and budget estimates for 2009-2010 are tabulated on the following pages.

DEPOSITS AND RESERVE FUNDS

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
G06202	Federal Govt. Employees Benevolent Fund (Civil)	0.000	203.371	0.000
G06203	Benevolent Fund (Defence)	0.000	0.984	0.000
G06204	F.G. Employees B.F.(T&T)	0.000	0.238	0.000
G06206	F.G. Employees B.F.(Pak. PWD)	0.000	0.005	
G06207	Benevolent Fund Foreign Affairs	0.000	4.247	0.000
G06208	Benevolent Fund (Food Wing)	0.000	0.016	0.000

G06209	Federal Govt. Employees Benevolent Fund (National Savings)	0.000	2.483	0.000
G06210	Benevolent Fund (Mint)	0.000	1.624	0.000
G06214	P.G.Employees B.Fund	0.000	1.066	0.000
G06215	District Benevolent Fund	0.000	0.003	0.000
G06301	Staff Welfare Fund (Custom & Excise)	0.000	0.011	0.000
G06304	Workers Welfare Fund	12000.000	0.000	10000.000
G06401	Group Insurance Fund Pak. PWD	0.000	0.006	0.000
G06402	F.G.E. Group Insurance (Foreign Affairs)	0.000	1.285	0.000
G06404	Federal Govt. Employees Group Insurance Fund (National Savings)	0.000	0.373	0.000
G06405	Group Insurance Fund Mint	0.000	0.031	0.000
G06406	F.G.E. Group Insurance Fund(Forest)	0.000	0.005	0.000
G06408	Prov. Govt.Employees G.I.F	0.000	0.525	0.000
G06409	Federal Govt. Employees Group Insurance Fund (Civil)	0.000	38.775	0.000
G07101	Post Office Renewal Reserve Fund	50.000	50.000	50.000
G08117	Railways Reserve Fund	14027.022	21449.189	11432.370

contd.

DEPOSITS AND RESERVE FUNDS

		(Rs.in Million)		
		2007-2008	2007-2008	2008-2009
		Budget	Revised	Budget
G08121	Railways Dep. Reserve Fund	0.000	6228.000	9524.600
G10301	Lighthouses and Lightships Reserve Fund	0.265	0.265	0.265
G12101	PM's Disaster's Fund	0.000	0.033	0.000
G12106	PM's Fund for Afghan Refugees	0.000	0.053	0.000
G12130	President's Relief Fund for Earthquake Victims 2005	0.000	40.899	0.000
G12132	President's Flood Relief Fund	0.000	0.007	0.000

	for Flood Victims			
G12205	Pakistan Minorities Welfare Fund	0.000	18.667	0.000
G12206	Special Fund for Welfare & Uplift of Minorities	0.000	166.001	0.000
G12305	Export Development Fund	2928.000	2589.000	4585.000
G12308	Reserve Fund for Exchange Risk on Foreign Loans	3078.490	2918.907	2500.910
G12412	Pakistan Oil Seed Development Fund	0.000	11.188	0.000
G12504	Workers Children Education Fund	0.000	0.654	0.000
G12510	Education Welfare Fund	0.000	0.300	0.000
G12738	National Fund for Control of Drug Abuse	0.000	2.820	0.000
G12745	Central Research Fund	0.000	4.936	0.000
G12765	President's Flood Relief Fund for Tsunami Victims	0.000	0.917	0.000
G14100	Pakistan Mint	400.000	35.000	100.000
TOTAL:		32483.777	33771.884	38193.145

13.2.4 A brief description of the main deposits/reserve funds are given below.

Post Office Renewal Reserve Fund

13.2.5 The objective of establishing this reserve fund is to secure the payment of annual contribution from general revenues, to provide funds to meet the actual cost of renewing and replacing assets. The fund also bears the cost of relieving capital of the value of an asset, other than land, which is sold, abandoned or otherwise disposed off without being replaced. The fund receives credit for an annual contribution from working expenses of such amount fixed from time to time as a depreciation charge based on the life of assets as well as sale proceeds of unserviceable materials, block value of dismantled assets etc.

Railways Depreciation Reserve Fund

13.2.6 The Railways Depreciation Reserve Fund provides for the cost of renewals and replacement of assets as and when it becomes necessary. The Fund was to provide the amount of original cost of the assets replaced and its scope was restricted to the replacement of complete units of certain classes of wasting assets. With a view to providing safeguard against over capitalization, the entire cost of the replacement of an asset including the improvement elements is charged to the Fund. Presently, the contribution to the fund is made by adopting "Straight Line Method".

Railways Reserve Fund

13.2.7 The objective of establishing this Fund is to secure the payment of annual contribution of general revenues, to provide if necessary, for arrears of depreciation and for writing off capital and to strengthen the financial position of the Railways. The Fund was also used for temporary borrowings for purposes of meeting the expenditure for which there was no provision or insufficient provision in the revenue budget. The receipts in this Fund consist of the surplus which remain out of the profit of Railways after payment to general revenues of the contribution fixed under the Convention.

Worker's Welfare Fund

13.2.8 This Fund was created for provision of housing facilities and other amenities to industrial workers. Initial contribution of Rs.100 million was made by the federal government. Further contributions to the Fund are being made in the form of Workers Welfare Tax @ 2% per annum of the total assessable income of industrial units whose income is not less than Rs.100,000/- and left out amount of workers profit participation tax. The workers welfare tax is initially collected with income tax and later on contributed to the Fund by means of block provision of equivalent amount in the relevant budget grant of the Labour Division. Disbursements from the Fund are made in the shape of grants-in-aid placed at the disposal of provincial governments for carrying out the purposes of the fund.

Fund for exchange risk on foreign loans

13.2.9 The federal government pays the difference of exchange rate fluctuations on behalf of borrowers, and charges an exchange risk fee. The rate of this fee is different for different foreign currencies.

14. EXTERNAL RESOURCES

14.1 External resources comprise of (i) project loans (ii) loans and credits from friendly countries and specialized international agencies and (iii) grant assistance under Food Aid Convention, World Food Programme and other specific country programmes. The loans, credits and grant assistance, collectively described as foreign aid, fall into four broad categories. These are project aid, commodity aid, food aid, and other aid.

Project loans

14.2 Project loans are of two types. These are explained below :

(a) Federal loans :

Loans contracted by the federal government for public or

private sector projects are generally termed as federal loans.

(b) Guaranteed loans :

Loans contracted directly by public or private sector agencies but guaranteed by the federal government for payment of interest and repayment of principal are called guaranteed loans.

14.3 Sometimes, commodities received under foreign aid generate rupee counterpart funds which either by prior agreement at the time of commitment of commodity assistance or subsequently after generation of rupee counterpart by mutual agreement, are made available for specific projects as loan or grant assistance. This is another form of project aid.

Commodity aid

14.4 Commodity aid as a rule is utilized for commercial imports of commodities. The goods imported under this aid generally are industrial raw materials, equipment & spares, consumer goods, chemicals, fertilizer and such commodities as may be specified or may have been generally agreed to or, if the aid is untied, as the country may actually need. Beside enabling the country to meet its requirements of essential commodities, commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet development needs.

Food aid

14.5 Food aid comprise of foodstuff such as wheat, edible oil etc. Bulk of the rupee counterpart funds generated by this aid is available to Pakistan as loans or grants for specific development projects. Food aid from other sources comprise of Food Aid Convention grants from member countries and grants under the World Food Programme of the United Nations Food and Agriculture Organization. In most of the cases, the net sale proceeds of this type of food aid are deposited as counterpart funds which eventually become available for the country's use in accordance with the agreement.

Other aid

14.6 Other aid comprise of loans and grants from non-traditional sources generally by way of balance of payment support.

14.7 The estimates of external resources for the year 2008-2009 (budget and revised) and 2009-2010 (budget) are tabulated on the following page.

EXTERNAL RESOURCES

		(Rs.in Million)		
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
<u>EXTERNAL RECEIPTS</u>				
A	PROJECT AID(1 + 2)	<u>76794.141</u>	<u>72656.867</u>	<u>85862.710</u>
1.	Federal Government	51290.703	46323.497	58939.710
	Divisions/Departments	27893.151	20048.233	32554.710
	Autonomous bodies	23397.552	26275.264	26385.000
2.	Provinces	25503.438	26333.370	26923.000

B	COMMODITY AID	<u>151043.750</u>	<u>201344.000</u>	<u>150645.000</u>
	(NON-FOOD)			
	Loans	145625.000	191264.000	140332.500
	Grants	5418.750	10080.000	10312.500
C	TOKYO PLEDGES	<u>0.000</u>	<u>952.000</u>	<u>191405.775</u>
	Loans	0.000	0.000	145077.900
	Grants	0.000	952.000	46327.875
D	EARTHQUAKE	<u>9831.250</u>	<u>0.000</u>	<u>0.000</u>
	Loans	5596.562	0.000	0.000
	Grants	4234.688	0.000	0.000
E	OTHER AID	<u>62500.000</u>	<u>92480.000</u>	<u>82500.000</u>
	Islamic Development Bank	31250.000	52480.000	41250.000
	Eurobonds	31250.000	0.000	41250.000
	China Deposits	0.000	40000.000	0.000
	TOTAL EXTERNAL RESOURCES	<u>300169.141</u>	<u>367432.867</u>	<u>510413.485</u>

15 PRIVATIZATION PROCEEDS

15.1 The Privatization Commission Ordinance, 2000 provides that the net privatization proceeds received through sale of enterprises owned by the Federal Government shall be transferred to the Federal Government.

15.2 The above mentioned Ordinance further provides that the privatization proceeds transferred to the Federal Government shall be utilized by the Federal Government as follows:

- (a) ten percent shall be used for poverty alleviation programmes ; and

- (b) the remaining ninety percent for retirement of the Federal Government debt.

15.3 The estimates of privatization proceeds are given below:

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
Privatization proceeds	25106.250	1290.000	19351.000

16. SELF-FINANCING OF PSDP BY PROVINCES

The following table shows contribution by the Provinces for their Public Sector Development Programme in 2008-2009 (Budget & Revised) and 2009-2010 (Budget).

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget

Self-Financing of PSDP by Provinces	124406.062	123646.305	172986.500
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17. FINANCING TABLES OF PROVINCIAL ADPs

Province wise details of financing of provincial annual development programmes are given in the following tables:

FINANCING OF ADP OF PUNJAB

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
<u>Development Programme</u>	<u>76455.757</u>	<u>91807.600</u>	<u>100824.600</u>

Less provincial contribution	64218.409	77730.787	89295.600
Federal assistance	12237.348	14076.813	11529.000
I. Cash Assistance	45.000	13.500	45.000
Japanese grant	45.000	13.500	45.000
II. Foreign Project Assistance	12192.348	14063.313	11484.000
Loans	11010.838	11426.358	10471.000
Grants	1181.510	2636.955	1013.000

FINANCING OF ADP OF SINDH

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
<u>Development Programme</u>	<u>30925.754</u>	<u>33975.700</u>	<u>42344.900</u>
Less provincial contribution	26548.254	28630.984	36915.400
Federal assistance	4377.500	5344.716	5429.500
I. Cash Assistance	22.500	3.375	22.500

	Japanese grant	22.500	3.375	22.500
II.	Foreign Project Assistance	4355.000	5341.341	5407.000
	Loans	4355.000	5338.859	5407.000
	Grants	0.000	2.482	0.000

FINANCING OF ADP OF NWFP

	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
<u>Development Programme</u>	<u>26044.801</u>	<u>15684.650</u>	<u>35049.300</u>
Less provincial contribution	21696.417	10558.768	30168.800
Federal assistance	4348.384	5125.882	4880.500

I.	Cash Assistance	11.500	1.725	11.500
	Japanese grant	11.500	1.725	11.500
II.	Foreign Project Assistance	4336.884	5124.157	4869.000
	Loans	3931.754	4725.876	4458.500
	Grants	405.130	398.281	410.500

FINANCING OF ADP OF BALOCHISTAN

	(Rs.in Million)		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
<u>Development Programme</u>	<u>16573.688</u>	<u>8532.050</u>	<u>21781.200</u>
Less provincial contribution	11942.982	6725.766	16606.700
Federal assistance	4630.706	1806.284	5174.500
I. Cash Assistance	11.500	1.725	11.500

	Japanese grant	11.500	1.725	11.500
II.	Foreign Project Assistance	4619.206	1804.559	5163.000
	Loans	4340.541	1515.398	4200.300
	Grants	278.665	289.161	962.700

**18 DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2008-2009 (BUDGET ESTIMATES)**

	(Rs.in Million)				
	Punjab	Sindh	NWFP	Balochistan	TOTAL
<u>Development Programme</u>	<u>76455.757</u>	<u>30925.754</u>	<u>26044.801</u>	<u>16573.688</u>	<u>150000.000</u>
Less Provincial contribution	64218.409	26548.254	21696.417	11942.982	124406.062
Federal assistance	12237.348	4377.500	4348.384	4630.706	25593.938

Cash Assistance	45.000	22.500	11.500	11.500	90.500
Japanese grant	45.000	22.500	11.500	11.500	90.500
Foreign Project Assistance	12192.348	4355.000	4336.884	4619.206	25503.438
Loans	11010.838	4355.000	3931.754	4340.541	23638.133
Grants	1181.510	0.000	405.130	278.665	1865.305

**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2008-2009 (REVISED ESTIMATES)**

	(Rs.in Million)				
	Punjab	Sindh	NWFP	Balochistan	TOTAL
<u>Development Programme</u>	<u>91807.600</u>	<u>33975.700</u>	<u>15684.650</u>	<u>8532.050</u>	<u>150000.000</u>
Less Provincial contribution	77730.787	28630.984	10558.768	6725.766	123646.305
Federal assistance	14076.813	5344.716	5125.882	1806.284	26353.695

Cash Assistance	13.500	3.375	1.725	1.725	20.325
Japanese grant	13.500	3.375	1.725	1.725	20.325
Foreign Project Assistance	14063.313	5341.341	5124.157	1804.559	26333.370
Loans	11426.358	5338.859	4725.876	1515.398	23006.491
Grants	2636.955	2.482	398.281	289.161	3326.879

**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2009-2010 (BUDGET ESTIMATES)**

	(Rs.in Million)				
	Punjab	Sindh	NWFP	Balochistan	TOTAL
<u>Development Programme</u>	<u>100824.600</u>	<u>42344.900</u>	<u>35049.300</u>	<u>21781.200</u>	<u>200000.000</u>
Less Provincial contribution	89295.600	36915.400	30168.800	16606.700	172986.500
Federal assistance	11529.000	5429.500	4880.500	5174.500	27013.500
Cash Assistance	45.000	22.500	11.500	11.500	90.500

Japanese grant	45.000	22.500	11.500	11.500	90.500
Foreign Project Assistance	11484.000	5407.000	4869.000	5163.000	26923.000
Loans	10471.000	5407.000	4458.500	4200.300	24536.800
Grants	1013.000	0.000	410.500	962.700	2386.200

**19 DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENTS DURING
2008-2009 (BUDGET & REVISED) AND 2009-2010 (BUDGET)**

Province	(Rs.in Million)		
	2008-2009 Budget	2008-2009 Revised	2009-2010 Budget
Punjab	12237.348	14076.813	11529.000
Sindh	4377.500	5344.716	5429.500

NWFP	4348.384	5125.882	4880.500
Balochistan	4630.706	1806.284	5174.500
TOTAL	25593.938	26353.695	27013.500

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)

	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
A. PROJECT AID	<u>76,794.141</u>	<u>72,656.867</u>	<u>85,862.710</u>
Loans	70,054.766	64,063.464	77,064.716
Grants	6,739.375	8,593.403	8,797.994
(a) Federal Departments	<u>27,893.151</u>	<u>20,048.233</u>	<u>32,554.710</u>
Loans	23,019.081	16,574.556	26,189.366
Grants	4,874.070	3,473.677	6,365.344
(b) Autonomous Bodies	<u>23,397.552</u>	<u>26,275.264</u>	<u>26,385.000</u>
Loans	23,397.552	24,482.417	26,338.550
Grants	..	1,792.847	46.450
(i) WAPDA	<u>13,331.990</u>	<u>10,712.313</u>	<u>16,385.000</u>
Loans	13,331.990	10,622.707	16,385.000
Grants	..	89.606	..
(ii) NHA	<u>10,065.562</u>	<u>15,562.951</u>	<u>10,000.000</u>
Loans	10,065.562	13,859.710	9,953.550
Grants	..	1,703.241	46.450

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)

	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(c) Provinces	<u>25,503.438</u>	<u>26,333.370</u>	<u>26,923.000</u>
Loans	23,638.133	23,006.491	24,536.800
Grants	1,865.305	3,326.879	2,386.200
(i) PUNJAB	<u>12,192.348</u>	<u>14,063.313</u>	<u>11,484.000</u>
Loans	11,010.838	11,426.358	10,471.000
Grants	1,181.510	2,636.955	1,013.000
(ii) SINDH	<u>4,355.000</u>	<u>5,341.341</u>	<u>5,407.000</u>
Loans	4,355.000	5,338.859	5,407.000
Grants	..	2.482	0.000
(iii) NWFP	<u>4,336.884</u>	<u>5,124.157</u>	<u>4,869.000</u>
Loans	3,931.754	4,725.876	4,458.500
Grants	405.130	398.281	410.500
(iv) BALOCHISTAN	<u>4,619.206</u>	<u>1,804.559</u>	<u>5,163.000</u>
Loans	4,340.541	1,515.398	4,200.300
Grants	278.665	289.161	962.700
B. COMMODITY AID (NON-FOOD)	<u>151,043.750</u>	<u>201,344.000</u>	<u>150,645.000</u>
Loans	145,625.000	191,264.000	140,332.500
Grants	5,418.750	10,080.000	10,312.500
(a) Tokyo Pledges	∴	<u>952.000</u>	<u>191,405.775</u>
Loans	..	..	145,077.900
Grants	..	952.000	46,327.875
(b) Earthquake	<u>9,831.250</u>	∴	∴
Loans	5,596.562	..	..
Grants	4,234.688	..	..
(c) Other Aid	<u>62,500.000</u>	<u>92,480.000</u>	<u>82,500.000</u>
Loans	62,500.000	92,480.000	82,500.000
Total-Plan Resources	<u>300,169.141</u>	<u>367,432.867</u>	<u>510,413.485</u>
Loans	283,776.328	347,807.464	444,975.116
Grants	16,392.813	19,625.403	65,438.369

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)

	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
I. DEVELOPMENT AID	<u>300,391.416</u>	<u>374,497.846</u>	<u>519,704.905</u>
(A) PLAN RESOURCES	<u>300,169.141</u>	<u>367,432.867</u>	<u>510,413.485</u>
1. Project Aid	<u>76,794.141</u>	<u>72,656.867</u>	<u>85,862.710</u>
(a) Project Loans	<u>70,054.766</u>	<u>64,063.464</u>	<u>77,064.716</u>
(i) Federal Projects	23,019.081	16,574.556	26,189.366
(ii) Autonomous Bodies	23,397.552	24,482.417	26,338.550
(iii) Provinces	23,638.133	23,006.491	24,536.800
(b) Project Grants	<u>6,739.375</u>	<u>8,593.403</u>	<u>8,797.994</u>
(i) Federal Departments	4,874.070	3,473.677	6,365.344
(ii) Autonomous Bodies	..	1,792.847	46.450
(iii) Provinces	1,865.305	3,326.879	2,386.200
2. Commodity Aid (Non-Food)	<u>151,043.750</u>	<u>201,344.000</u>	<u>150,645.000</u>
Loans	145,625.000	191,264.000	140,332.500
Grants	5,418.750	10,080.000	10,312.500
(a) Tokyo Pledges	∩	<u>952.000</u>	<u>191,405.775</u>
Loans	..	..	145,077.900
Grants	..	952.000	46,327.875
(b) Earthquake	<u>9,831.250</u>	∩	∩
Loans	5,596.562	..	..
Grants	<u>4,234.688</u>	..	..
(c) Other Aid	<u>62,500.000</u>	<u>92,480.000</u>	<u>82,500.000</u>
Loans	62,500.000	92,480.000	82,500.000

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)			
	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
B. NON-PLAN RESOURCES	<u>222.275</u>	<u>7,064.979</u>	<u>9,291.420</u>
Total Non-Plan Loans	∞	<u>3,192.836</u>	<u>7,475.580</u>
Total Non-Plan Grants	<u>222.275</u>	<u>3,872.143</u>	<u>1,815.840</u>
(a) Federal Departments	9.879	3,400.263	100.000
(b) Others Loans (Private Sector)	..	3,192.836	7,475.580
(c) Others (Private Sector)	212.396	471.880	1,715.840
Total- Foreign Aid(Development and Non-Development)	<u>300,391.416</u>	<u>374,497.846</u>	<u>519,704.905</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS**

(Rs.in Million)			
Lending	Budget	Revised	Budget

Country/ Agency	Project	Estimate 2008-2009	Estimate 2008-2009	Estimate 2009-2010
FEDERAL PROJECTS				
JAPAN		500.000	0.000	0.000
	Procurement/MFG of 75 DE Locos.	500.000	..	..
ADB		9,097.081	5,762.365	6,162.156
	Earthquake Emergency Assistance (ERRA).	6,700.000	2,151.000	3,420.000
	Rural Finance Sector Dev. Project.	..	219.575	..
	Rural Enterprise Modernization.	..	0.591	..
	Chashma Right Bank-III (WAPDA) NWFP, Project.	150.000	260.730	70.000
	Chashma Right Bank-III...Ph. (WAPDA) NWFP, Project.	100.000	604.019	..
	Infrastructure Institutional Capacity Building Project.	757.081	757.081	1,071.156
	Infrastructure Development Project.	..	..	186.000
	Multi-Sector Rehabilitation Project.	395.000	300.000	..
	Institutional Development for Access to Justice Project.	350.000	6.004	..
	Small Medium Enterprises (SMEs) Project.	145.000	141.938	..
	Agri-Business Development Project.	500.000	500.000	455.000
	Reproductive Health, 1900-Pak.	..	1.307	..
	FATA Rural Development Project.	..	820.120	960.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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IDA		5,558.000	4,713.090	5,368.210
Public Sector Capacity Building Project.	973.000	973.000	528.460	
AJK Community Infrastructure EQ.	..	1,000.000	742.000	
PIFRA-II.	1,720.000	1,300.000	1,884.000	
Banking Sector T/A Project	..	38.907	..	
Water Sector Capacity Building.	..	200.000	367.000	
Earthquake Emergency Assistance. (ERRA).	1,000.000	100.000	..	
Trade and Transport Facilitation National Trade Corridor Business Strategy.	60.000	..	60.000	
AJK Community Infrastructure Project	200.000	384.354	..	
HIV/Aid Prevention(H. Prov. KANA)	5.000	86.829	291.550	
Tax Administration Reform Project (TARP) CBR.	1,214.000	630.000	855.000	
National Trade Corridor Management	200.000	..	640.200	
OPEC		305.000	374.627	40.000
Doubling of Track on Lodharan Khanawal Section.	305.000	374.627	40.000	
IDB		2,650.000	808.582	5,176.000
Railways Development Project Phase-II (1000 High Capacity Wagons).	500.000	592.000	1,260.000	

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Batagram Kohistan Housing (ERRA).	1,300.000	100.000	1,934.000

Victims of Earthquake 2005	..	11.082	..
Shangla Kohistan (ERRA).	..	5.500	782.000
Signaling System Project.	750.000	..	..
Signaling System (KWL -Shahdara).	..	..	1,050.000
Chagai Water and Agri. Development Programme.	100.000	100.000	150.000
FRANCE	..	68.263	..
Sewerage Treatment Plant.	..	68.263	..
IFAD	200.000	200.000	750.000
Southern FATA Dev. Project.	..	..	400.000
Community Dev. Programme.	200.000	200.000	350.000
CHINA	4,709.000	4,625.629	7,796.000
Chashma Nuclear Power Project-II.	1,708.000	2,211.622	2,230.000
PBC Chashma C-II Plant.	1,281.000	1,617.000	500.000
AJK Urban Dev. Programme(ERRA).	..	100.000	2,186.000
Pak-comm Setellite System (SUPARCO)	..	..	500.000
Chashma Nuclear PP-III & IV.	..	..	1,700.000
Procurement of 69 NOS DE Locos.	..	168.365	77.300
Procurement of 75 D.E Locos.	..	..	600.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Procurement/MFG of 150 Passenger Coaches.	1,220.000	500.000	..

Procurement of 300 Hight Speed Wagons	500.000	14.321	..
1300 High Capacity Wagons.	..	14.321	2.700
KUWAIT			
Earthquake (Education) (ERRA).	..	22.000	897.000
<u>Total-Loans for Federal Projects</u>	<u>23,019.081</u>	<u>16,574.556</u>	<u>26,189.366</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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**(i) WATER & POWER DEVELOPMENT
AUTHORITY (POWER)**

GERMANY	259.347	2,757.890	397.000
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Ghazi Barotha H. Power Project.	..	237.865	..
Keyal Khwar HPP.	222.000
Sub-Station Ghakkar.	259.347	2,520.025	175.000
JAPAN	800.000	850.000	2,085.000
220 KV Dadue Khuzdar Transmission Line.	400.000	650.000	650.000
Up gradation of National Power Control Centre (NPCC), Islamabad.	200.000	200.000	435.000
500 KV RY Khan G/S & T/L, 220 KV Chistian G/s & 220 Vehari-Chistian , 220 KV Gujrat and 220 KV Shalaar G/S.	200.000	..	1,000.000
ADB	1,500.000	4,159.960	2,574.000
Electricity Distribution (FESCO).	..	..	10.000
Electricity Distribution (GEPCO).	..	100.000	10.000
Electricity Distribution (HESCO).	..	9.960	152.000
Electricity Distribution (IESCO).	..	100.000	190.000
Electricity Distribution (LESCO).	..	100.000	212.000
Electricity Distribution (MEPCO).	..	100.000	250.000
Electricity Distribution (PESCO).	..	100.000	10.000
Electricity Distribution (QESCO).	..	100.000	10.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Diamer Basha Dam Project.	..	..	500.000
	Power System Transmission Enhancement Project No.2396	..	400.000	430.000
	Power System Transmission Enhancement Project No.2289	1,500.000	3,150.000	800.000

KUWAIT	1,030.456	786.670	1,317.000
Rural Electrification-II.	750.000	553.517	470.000
Neelum Jhelum HPP.	..	..	460.000
Secondary Transmission Grid Station Balochistan.	..	32.472	..
Golen Goal HPP.	..	..	100.000
Transmission Arrangements for Power Dispersal of Ghazi Barotha Hydro Power Project.	280.456	200.681	287.000
IDB	3,260.187	1,010.187	4,604.000
Neelum Jhelum HPP.	..	..	684.000
Duber Khwar H.P. Project.	1,570.000	450.000	1,570.000
Khan Khwar H.P. Project.	780.000	300.000	830.000
Allai Khwar H.P. Project.	850.000	200.000	1,520.000
Rawat Sub-Station Project.	60.187	60.187	..

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
UAE.				
	Neelum Jhelum HPP.	..	..	497.000
CHINA		1,700.000	..	..
	Jinnah Hydro Power Project.	1,700.000	..	..
IDA		400.000	100.000	..
	220 KV Grid Station, Kassowal.	400.000	100.000	..

KOREA		400.000	..	1,334.000
	220 KV Ghazi Road, Grid Station.	400.000	..	734.000
	6th STG - GEPCO	..	..	600.000
SWITZERLAND				
	500 CC TPP Chichoki Mallian.	2,500.000	..	..
IBRD		1,482.000	958.000	2,520.000
	Electricity Distribution, IESCO.	318.000	318.000	1,090.000
	Electricity Distribution, LESCO.	401.000	200.000	710.000
	Electricity Distribution, MEPCO.	367.000	180.000	710.000
	Electricity Distribution, HESCO.	260.000	260.000	10.000
	Electricity Distribution, NTDC.	136.000	..	..
SAUDI ARABIA		..	..	701.000
	Golen Goal HPP.	..	..	300.000
	Neelum Jhelum HPP.	..	..	401.000
FRANCE				
	Jabban HPP.	..	..	200.000
OPEC				
	Neelum Jhelum HPP.	..	..	156.000
	Total-Loans for WAPDA(Power)	<u>13,331.990</u>	<u>10,622.707</u>	<u>16,385.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ii) NATIONAL HIGHWAY AUTHORITY				
IDA		943.000	1,050.000	325.000
	Highway Rehabilitation Project.	943.000	1,050.000	325.000
IBRD		1,416.000	2,936.301	290.000
	Highway Rehabilitation Project.	566.000	800.000	..
	Khanewal-Lodhran Expressway	..	..	45.000
	Shankot-Multan	..	..	200.000
	Wazirabad-Kot Sarwar.	..	..	45.000
	Highways Rehabilitation Project.	..	1,136.301	

	Additional Loan for Highways.	850.000	1,000.000	..
ADB		3,921.562	4,804.218	4,228.850
	Kalat-Quetta-Chaman Expressway.	900.000	900.000	175.000
	Faisalabad Khanewal Express.	921.562	..	2,005.850
	NTC-National Trade Corridor.	..	4.218	..
	Peshawar-Torkham Expressway.	900.000	900.000	500.000
	Investment Programme.	1,200.000	3,000.000	1,548.000
CHINA				
	Kara Kurrum Highways Improvement.	2,280.000	2,972.709	4,300.000
JAPAN		1,505.000	59.220	809.700
	Indus Highways.	1,355.000	59.220	716.000
	East-West Road.	150.000	..	93.700
KUWAIT				
	Lyari Expressway, Karachi.	..	2,037.262	..
	Total-Loans for NHA	<u>10,065.562</u>	<u>13,859.710</u>	<u>9,953.550</u>
	Total-Loans for Autonomous Bodies	<u>23,397.552</u>	<u>24,482.417</u>	<u>26,338.550</u>
	WAPDA	13,331.990	10,622.707	16,385.000
	NHA	10,065.562	13,859.710	9,953.550

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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PROVINCES**(i) PUNJAB**

IDA		1,457.518	1,048.835	1,866.000
	HIV/AIDS Prevention Project.	171.137	300.000	100.000
	Land Records Management and Information System Programme.	386.381	30.000	446.000
	Punjab Municipal Services.	900.000	718.835	1,320.000

ADB	6,677.230	5,350.914	4,996.000
Technical Assistance for Punjab Lahore Rapid Mass Transit System Project.	180.000	..	..
T/A Resource Management Reforms	..	14.295	..
Barani Integrated Water Resource Management Project.	200.000	..	..
Government Efficiency Programme.	120.000	24.000	200.000
Lower Bari Doab.	500.000	115.000	1,080.000
Renewable Energy Development.	565.000	35.732	90.000
Renewable Energy Development (Punjab & NWFP).	..	5.280	20.000
Southern Punjab Basic Urban Services, 2060-Pak	750.000	645.029	998.000
Southern Punjab Basic Urban Services, 2061-Pak..	750.000	645.029	998.000
Punjab Road Sector Dev. Project.	1,990.000	3,132.542	..
Punjab Irrigated Agriculture Development.	158.750	74.930	250.000

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Rawalpindi Environmental Improvement (Loan No.2211-Pak.	581.740	302.449	384.000
	Rawalpindi Environmental Improvement (Loan No.2212-Pak	581.740	55.321	576.000
	Sustainable Livelihood in Barani Area.	300.000	300.000	400.000
	Reproductive Health Project.	..	1.307	..
JAPAN		1,566.000	3,289.199	3,451.000
	Lower Chenab System Rehabilitation			

Project.	1,200.000	2,494.199	1,783.000
Rehabilitation and Modernization of Khanki Headworks.	1.000	..	1,200.000
Improvement of Irrigation System.	365.000	795.000	468.000
IBRD	1,187.690	1,737.410	135.000
Taunsa Barrage Emergency Rehabilitation and Modernization Project.	1,185.690	1,737.410	45.000
Rehabilitation and Modernization of Islam Headworks.	1.000	..	45.000
Rehabilitation and Modernization of Jinnah Barrage.	1.000	..	45.000
OPEC			
Establishment of Government Instt. of Emerging Tech. Raiwind Road	122.400	..	23.000
<u>Total-Loans for Punjab</u>	<u>11,010.838</u>	<u>11,426.358</u>	<u>10,471.000</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ii) SINDH				
IDA		520.000	828.000	3,660.000
	Sindh on Farm Water Management Project.	270.000	570.000	1,500.000
	Thar Coal and Power T/A.	..	..	160.000
	Thar Coal and Power T/A-II.	..	..	400.000
	Sindh Water Sector.	200.000	158.000	1,500.000
	HIV/AIDS Prevention, 3776-Pak.	50.000	100.000	100.000
JAPAN		100.000	50.000	500.000
	Rural Road-II.	100.000	50.000	500.000
ADB		3,335.000	4,086.023	1,247.000

Reproductive Health Project, Sindh.	..	1.307	..
T/A Sindh Devolved Social Services.	150.000	4.640	..
Sindh Cities Improvement Programme.	..	10.000	1,000.000
Sindh Rural Development Project,	..	15.185	..
Decentralized Elementary Education, 1916-Pak.	..	22.727	..
Sindh Road Sector Development Project, 1982-1983-Pak.	1,400.000	2,066.866	..
Sindh Road Sector Development Project, 1982-1983-Pak.	1,200.000	1,756.298	..
Sindh Coastal Community Development.	300.000	206.000	247.000
T/A Karachi Mega City.	285.000	3.000	..
OPEC			
Provincial Road Sector Development.	400.000	374.836	..
<u>Total-Loans for Sindh</u>	<u>4,355.000</u>	<u>5,338.859</u>	<u>5,407.000</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

				(Rs.in Million)
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(iii) NWFP				
IDA		555.987	669.032	101.000
	HIV/AIDS Prevention, 3776-Pak.	105.000	48.000	100.000
	National Education Assessment.	..	4.987	..
	NWF Community Infrastructure.	450.987	581.489	1.000
	NWFP OFWM (Earthquake Additionality).	..	34.556	..
ADB		3,375.767	3,884.844	4,157.500
	Barani Area Development, 1787-Pak.	643.767	874.000	..
	NWFP Urban Dev. Proj. 1854-Pak.	..	44.326	..

	Renewable Energy Dev. Project.	140.000	134.720	275.000
	Reproductive Health, 1900-Pak.	..	1.307	..
	Restructure of Technical Education.	100.000	87.119	..
	Malakand Rural Dev. Project.	..	11.122	..
	NWFP Road Development (NHA).	2,432.000	2,700.000	3,666.500
	NWFP Road Dev. Sector Project.	60.000	32.250	216.000
IFAD		..	172.000	200.000
	NWFP Barani Area Dev. Project.	..	172.000	200.000
	<u>Total-Loans for NWFP</u>	<u>3,931.754</u>	<u>4,725.876</u>	<u>4,458.500</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(iv) BALOCHISTAN				
ADB		3,221.301	963.736	2,899.000
	Baluchistan Roads Dev. 3433-Pak.	2,846.160	900.000	2,863.000
	T/A Public Resource Management Bolan.	..	2.385	..
	T/A Balochistan Development.	60.000	4.790	1.000
	Community Development and Poverty Reduction Project.	42.423	10.890	34.000
	Reproductive Health, 1900-Pak.	..	1.307	..
	Agriculture Sector Programme Loan-II	72.718	..	..
	Restructuring of Technical Education .	200.000	44.364	1.000
IDA		719.240	431.662	1,021.300
	HIV/AIDS Prevention, 3776-Pak	..	18.707	75.000

Small Scale Irrigation Scheme in Balochistan.	250.000	250.000	500.000
Balochistan Education Support Prog.	469.240	162.955	446.300
JAPAN	400.000	120.000	280.000
Middle School Project.	400.000	120.000	280.000
<u>Total-Loans for Balochistan</u>	<u>4,340.541</u>	<u>1,515.398</u>	<u>4,200.300</u>
<u>Total-Loans for Provinces</u>	<u>23,638.133</u>	<u>23,006.491</u>	<u>24,536.800</u>
Punjab	11,010.838	11,426.358	10,471.000
Sindh	4,355.000	5,338.859	5,407.000
NWFP	3,931.754	4,725.876	4,458.500
Balochistan	4,340.541	1,515.398	4,200.300
<u>Total-Project Loans</u>	<u>70,054.766</u>	<u>64,063.464</u>	<u>77,064.716</u>
Federal Projects	23,019.081	16,574.556	26,189.366
Autonomous Bodies	23,397.552	24,482.417	26,338.550
Provinces	23,638.133	23,006.491	24,536.800

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
FEDERAL PROJECTS				
USA		620.970	456.951	474.480
	Fund for Bajaur Area Dev. Project.	40.000	27.000	20.000
	Khyber Area Development Project.	134.110	64.000	100.000
	Kohistan Area Development Project.	126.290	43.860	100.000
	Kala Dhaka Area Development Project.	81.620	81.320	80.000
	Mohmand Area Development Project.	45.250	23.900	15.480
	Special Development Unit (SDU).	2.400	..	..
	US-Need Based Merit Scholarship.	72.300	97.871	40.000
	Comptitiveness Support Fund.	119.000	119.000	119.000

CANADA	..	86.334	..
HIV/AIDS Surveillance Project.	..	33.168	..
Programme Support Unit-III.	..	53.166	..
UNDP	27.000	45.135	20.000
Support to Democratic Electoral Process.	..	6.296	..
Mass Awareness for Water Conservation.	27.000	27.000	20.000
Gender Support Programme	..	11.839	..
NORWAY	30.000	84.216	50.000
Agreement for Institutional Cooperation.	30.000	84.216	50.000

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
GERMANY		..	110.555	..
	Reconstruction of Health Infrastructure in AJK.	..	61.540	..
	Norther Area Health Development.	..	42.901	..
	Study & Expert Fund.	..	6.114	..
ADB		1,134.100	736.000	2,077.000
	T/A PCU Public-Private Partnership.	6.100	..	..
	Sustainable Development Programe.	6.000	6.000	4.000
	Development of National Integrated Energy.	6.000	..	10.000
	T/A Access to Financial Services.	55.000	..	65.000
	T/A Micro Finance for the Poorest.	60.000	..	..
	T/A for Result Based Monitoring (RBM).	1.000	..	..
	Education Sector AJK	..	350.000	988.000

	Earthquake Emergency Assistance (ERRA).	1,000.000	380.000	1,010.000
JAPAN		470.100	17.191	135.733
	Specialized Medium Range Facility Centre.	402.909	..	10.000
	Upgradation of Lok Virsa Media Studios	..	..	28.000
	Expanded Programme of Immunization (EPI)/Polio Control Programme.	13.191	13.191	44.272
	Establishment of Environmental Monitoring System in Pakistan.	50.000	..	50.000
	Safe Management of New Born Infant Children Hospital at PIMS Islamabad.	4.000	4.000	3.461

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
EU		100.000	100.000	100.000
	Strengthening of Veterinary Services.	100.000	100.000	100.000
IDA		3.000	..	..
	PMU for PHGRD grant.	3.000	..	..
CHINA		32.000	..	197.000
	Pak China Friendship Centre Project.	..	..	5.000
	Digital Seismic Network.	..	..	160.000
	Gwadar Instt of Technology.	32.000	..	32.000
IBRD/GEF		9.000	23.899	0.731
	Protected Areas Management.	9.000	9.000	0.731
	Capacity Building of (SECP).	..	14.899	..
UNICEF		11.900	11.900	157.400
	Strengthening of Expanded Programme of Immunization (EPI) Services through Gavi Grant Assistance.	..	..	145.400
	Early Childhood Education	11.900	11.900	12.000

U.K		1,911.000	1,770.000	1,967.000
	Tax Administration Reform Project.	411.000	270.000	367.000
	National Maternal and New Born Child Health (MNCH) Programme.	1,500.000	1,500.000	1,600.000
OMAN				
	Gawadar New International Airport.	525.000	..	..
IFAD				
	Northern Area Dev. (UNDP)	..	19.609	..
SAUDI ARABIA				
	Reconstruction Programme of Earthquake Affected Areas.	..	11.887	1,186.000
	<u>Total-Grants for Federal Projects</u>	<u>4,874.070</u>	<u>3,473.677</u>	<u>6,365.344</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR AUTONOMOUS BODIES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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(i) WATER & POWER DEVELOPMENT AUTHORITY (WAPDA)

GERMANY

Study Expert Fund-VII.	..	89.606	..
Total:- Grants WAPDA:-	..	<u>89.606</u>	..

(ii) NATIONAL HIGHWAY AUTHORITY

JAPAN	..	<u>1,703.241</u>	<u>46.450</u>
Kararo-Wadh NH (N-25)	..	1,703.241	..
Highway Research & Training Centre.	..	..	46.450
Total:- Grants NHA:-	..	<u>1,703.241</u>	<u>46.450</u>
<u>Total-Grants for Autonomous Bodies</u>	..	<u>1,792.847</u>	<u>46.450</u>
WAPDA	..	89.606	..

NHA .. 1,703.241 46.450

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(i) PUNJAB				
JAPAN		12.382	2,418.468	1,000.000
	Water Supply System, Faisalabad.	5.000	5.000	1,000.000
	JICA Collaboration T.B. Control.	6.382	..	..
	Replacement of Bulk Head Gates Terbela	..	2,413.468	..
	Model Distt. For Literacy Campaigns.	1.000	..	..
CHINA		162.128	162.128	..
	BMR of Light Engineering, Gujranawal.	77.000	77.000	..
	BMR of Cutlery, Wazirabad.	85.128	85.128	..
IDA		..	55.359	..
	Punjab Education Sector.	..	23.575	..
	Punjab Large Cities Improvement	..	20.074	..
	Punjab Municipal Improvement.	..	11.710	..
UK		1,000.000

National Maternal and New Born Child Health Programme.	1,000.000
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AUSTRALIA

Optimizing Canal and Ground Water Management.	7.000	1.000	13.000
<u>Total-Grants for Punjab</u>	<u>1,181.510</u>	<u>2,636.955</u>	<u>1,013.000</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ii) SINDH				
IDA		..	2.482	..
	HIV/AIDS Prevention.	..	2.482	..
	<u>Total-Grants for Sindh</u>	..	<u>2.482</u>	..
(iii) NWFP				
UNDP		..	1.819	..
	National Urban Poverty Alleviation Programme.	..	1.819	..
GERMANY		241.132	22.978	148.000
	Equipment Basic Health.	10.000	17.600	146.000
	Primary Education in NWFP	..	..	1.000
	TB Control Programme.	231.132	5.378	1.000
UK		71.893	71.893	..
	Rural Water Supply & Sanitation.	71.893	71.893	..
WFP		30.905	136.591	245.000
	Girls Primary Education.	..	105.686	245.000
	Promoting Safe Motherhood Health.	30.905	30.905	..
IDA		11.200	13.440	6.500
	NWFP Community Infrastructure-II.	..	7.949	..
	Strengthening of Procurement Regularity Framework in NWFP.	11.200	3.009	6.000

	HIV/AIDS Prevention.	..	2.482	0.500
NORWAY				
	NWFP Basic Education.	..	42.560	..
IBRD				
	Protected Areas Management.	50.000	109.000	9.000
EU				
	Support for the Education Sector.	..	..	2.000
	Elementary & Secondary Education.	..	..	1.000
	<u>Total-Grants for NWFP</u>	<u>405.130</u>	<u>398.281</u>	<u>410.500</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(iv) BALOCHISTAN				
UNDP		55.910	118.938	617.000
	Conservation of Habitats.	10.360	10.360	443.000
	Gender Justice through Musalihat Anjuman	..	..	17.000
	Assistance to Government Reforms & Practices in Balochistan.	..	..	65.000
	Support to Development Reforms.	..	9.575	..
	Area Development Program.	..	53.453	..
	Area Development Program Phase-II	45.550	45.550	92.000
WFP				
	Primary Education for Girls.	178.195	58.741	335.000
IBRD		44.560	109.000	10.500
	Protected Areas Management Project.	44.560	109.000	10.500
IDA				
	HIV/AIDS Prevention.	..	2.482	0.200
	<u>Total-Grants for Balochistan</u>	<u>278.665</u>	<u>289.161</u>	<u>962.700</u>
	<u>Total-Grants for Provinces</u>	<u>1,865.305</u>	<u>3,326.879</u>	<u>2,386.200</u>
	Punjab	1,181.510	2,636.955	1,013.000
	Sindh	..	2.482	..

NWFP	405.130	398.281	410.500
Balochistan	278.665	289.161	962.700
Total-Project Grants	<u>6,739.375</u>	<u>8,593.403</u>	<u>8,797.994</u>
Federal Departments	4,874.070	3,473.677	6,365.344
Autonomous Bodies	..	1,792.847	46.450
Provinces	1,865.305	3,326.879	2,386.200
Total-Project Aid (Loans + Grants)	<u>76,794.141</u>	<u>72,656.867</u>	<u>85,862.710</u>

I. DEVELOPMENT AID**A. PLAN RESOURCES****2. COMMODITY AID**

(Rs.in Million)

Lending Country/ Agency		Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
2. COMMODITY AID (NON-FOOD)				
ADB				
	Loans	62,500.000	106,720.000	102,712.500
IDA				
	Loans	83,125.000	76,544.000	37,620.000
Short/Commercial				
	Loans	..	8,000.000	..
UK				
	Grants	4,875.000	9,040.000	9,322.500
European Union				
	Grants	543.750	1,040.000	990.000
	Total-Commodity Aid	<u>151,043.750</u>	<u>201,344.000</u>	<u>150,645.000</u>
	Loans	145,625.000	191,264.000	140,332.500
	Grants	5,418.750	10,080.000	10,312.500
(i) TOKYO PLEDGES				
ADB				
	Loans	..	..	3,300.000
	Grants	..	..	6,600.000
AUSTRALIA				
	Grants	..	..	1,777.875
EUROPEAN COMMISSION				
	Loans	..	..	8,027.250
FRANCE				
	Loans	..	..	8,720.250
GERMANY				
	Loans	..	..	5,115.000

IDB				
	Loans	..	..	8,250.000
IRAN				
	Loans	..	..	10,890.000
ITALY				
	Loans	..	..	4,712.400
	Grants	..	152.000	..
JAPAN				
	Loans	..	..	16,500.000
	Grants	..	..	16,500.000

I. DEVELOPMENT AID**A. PLAN RESOURCES****2. COMMODITY AID**

(Rs.in Million)

Lending Country/ Agency		Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
KOREA				
	Loans	..	..	4,950.000
	Grants	..	..	1,650.000
KUWAIT				
	Loans	..	..	1,617.000
NETHERLANDS				
	Loans	..	..	2,640.000
NEWZELAND				
	Loans	..	..	18.975
SAUDI ARABIA				
	Loans	..	..	16,500.000
	Grants	..	..	16,500.000
SPAIN				
	Loans	..	..	872.025
SWEDEN				
	Loans	..	..	165.000
TURKEY				
	Grants	..	800.000	3,300.000
U.A.E.				
	Loans	..	..	9,900.000
USA				
	Loans	..	..	33,000.000
WORLD BANK				
	Loans	..	..	9,900.000
	Total-Tokyo Pledges	..	952.000	191,405.775
	Loans	..	..	145,077.900
	Grants	..	952.000	46,327.875

(ii) EARTHQUAKE**CHINA**

GERNMAY	Grants	125.000	..	..
IBRD	Grants	218.750	..	..
IDA	Loans	2,000.000	..	..
	Loans	559.938	..	..
	Grants	247.000	..	..

I. DEVELOPMENT AID**A. PLAN RESOURCES****2. COMMODITY AID**

(Rs.in Million)

Lending Country/ Agency		Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
IDB	Loans	937.500	..	..
	Grants	18.938	..	..
IFAD	Loans	224.124	..	..
KOREA	Loans	1,250.000	..	..
KUWAIT	Loans	625.000	..	..
SAUDI ARABIA	Loans	..	..	..
	Grants	2,375.000	..	..
U.K.	Grants	1,250.000	..	..
	<u>Total-Earthquake</u>	<u>9,831.250</u>	<u>..</u>	<u>..</u>
	Loans	5,596.562	..	..
	Grants	4,234.688	..	..
(iii) OTHER AID				
Islamic Development Bank	Loans	31,250.000	52,480.000	41,250.000
Eurobonds	Loans	31,250.000	..	41,250.000
China Deposits	Loans	..	40,000.000	..
	<u>Total-Other Aid Loans</u>	<u>62,500.000</u>	<u>92,480.000</u>	<u>82,500.000</u>

<u>Total-Plan Resources</u>	<u>300,169.141</u>	<u>367,432.867</u>	<u>510,413.485</u>
Loans	283,776.328	347,807.464	444,975.116
Grants	16,392.813	19,625.403	65,438.369

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER LOANS AND GRANTS
FOR FEDERAL GOVT./PRIVATE SECTOR

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(i) PPAF				
IDA		..	2,932.663	7,006.740
	2nd Poverty Alliviation Fund Project.	..	2,029.247	..
	2nd Poverty Alliviation -Additionality Earthquake.	..	903.416	..
	Additional Fin 2nd PAFP Social Mobile	..	..	3,106.740
	3rd Poverty Alliviation Fund Project.	..	..	3,900.000
IFAD		..	260.173	468.840
	Programme for Increasing sustainable Microfinance.	..	133.259	171.381
	Microfinance Innovation & Outreach.	..	126.914	200.000
	Restoration of Earthquake-Affectees.	..	..	97.459
	<u>Total-Loans for PPAF:</u>	<u>..</u>	<u>3,192.836</u>	<u>7,475.580</u>
(ii) ECONOMIC AFFAIRS DIVISION				
UNDP		9.879	1.514	..
	Capacity Development for Aid Coordination.	9.524	..	..
	National Capacity Building Programme.	0.355	1.514	..
IDA		..	12.255	..
	Pak Social Protection	..	12.255	..
	<u>Total-Grants for EAD</u>	<u>9.879</u>	<u>13.769</u>	<u>..</u>
(iii) EDUCATION				

CANADA

Basic Education Project.	..	89.090	..
<u>Total Education:-</u>	..	<u>89.090</u>	..

**I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER GRANTS
FOR FEDERAL GOVT./PRIVATE SECTOR**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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(iv) MISC.**USA**

Law Enforcement Area Development	..	1,583.440	100.000
SOGA Governance-II.	..	45.387	..
SOGA Education-III.	..	1,583.440	..
Total-Misc:	..	<u>3,212.267</u>	<u>100.000</u>

(v) NWFP**UNDP**

Lachi Poverty Reduction Project	..	<u>85.137</u>	..
	..	<u>3.408</u>	..

GERMANY

Reproductive Health NWFP	..	<u>81.729</u>	..
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<u>Total Grants for Federal Government:-</u>	<u>9.879</u>	<u>3,400.263</u>	<u>100.000</u>
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(vi) AGHA KHAN FOUNDATION**EU**

	191.000	146.323	..
Institute for Educational Development.	..	46.000	..
Northern Pak Education Programme.	191.000	100.000	..
Northern Area Health Programme.	..	0.323	..
<u>Total Grants for AKF</u>	<u>191.000</u>	<u>146.323</u>	..

(vii) SOCIAL POLICY & DEV. CENTRE**CANADA**

Social Policy & Dev. Centre Karachi.	21.396	31.566	13.692
Total-Grants for Social Policy & Development Centre	<u>21.396</u>	<u>31.566</u>	<u>13.692</u>

(viii) HANDICAPED (NGO)**IDA**

Earthquake Rehabilitation of Persons			
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with Disabilities.	..	56.364	..
<u>Total-Handicaped (NGO).</u>	..	<u>56.364</u>	..

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER GRANTS
GRANTS FOR PRIVATE SECTOR

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ix) PPAF				
GERMANY		..	157.348	1,679.000
	Rural Housing and related Infrastructure	..	157.348	..
	Livelihood Support & Small Scale Infrastructure.	..	..	1,679.000
IDA				
	Earthquake Disability Project.	..	80.279	23.148
	<u>Total-PPAF Grants:</u>	<u>0.000</u>	<u>237.627</u>	<u>1,702.148</u>
	Total OtherLoans (Private Sector)	..	3,192.836	7,475.580
	Total-Other Grants (Private Sector)	212.396	471.880	1,715.840
	Total-Other Grants	222.275	3,872.143	1,815.840
	Total-Non-Plan Resources	222.275	7,064.979	9,291.420
	Total-Plan Resources	300,169.141	367,432.867	510,413.485
	Total-Development Aid	300,391.416	374,497.846	519,704.905
Grand Total:- Foreign Aid(Development and Non-Development)		300,391.416	374,497.846	519,704.905

SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Plan and Non Plan)
2009-2010

(Rs.in Million)				
S.No.	Lending Country/Agency	Loans	Grants	Total
1	ADB	132,277.006	8,677.000	140,954.006
2	Australia	..	1,790.875	1,790.875
3	China	12,096.000	197.000	12,293.000
4	Canada	..	13.692	13.692
5	European Union	..	1,092.000	1,092.000
6	European Commission	8,027.250	..	8,027.250
7	Euro Bonds	41,250.000	..	41,250.000
8	Germany	5,512.000	1,827.000	7,339.000
9	France	8,920.250	..	8,920.250
10	IBRD	2,945.000	20.231	2,965.231
11	IDA	56,968.250	29.848	56,998.098
12	IDB	59,280.000	..	59,280.000
13	IFAD	1,418.840	..	1,418.840
14	Iran	10,890.000	..	10,890.000
15	Italy	4,712.400	..	4,712.400
16	Japan	23,625.700	17,682.183	41,307.883
17	Korea	6,284.000	1,650.000	7,934.000
18	Kuwait	3,831.000	..	3,831.000
19	Norway	..	50.000	50.000
20	Netherlands	2,640.000	..	2,640.000
21	Newzealand	18.975	..	18.975
22	Spain	872.025	..	872.025
23	Sweden	165.000	..	165.000
24	Saudi Arabia	17,201.000	17,686.000	34,887.000
25	Turkey	..	3,300.000	3,300.000
26	UAE	10,397.000	..	10,397.000
27	UK	..	11,289.500	11,289.500
28	UNDP	..	637.000	637.000
29	UNICEF	..	157.400	157.400
30	USA	33,000.000	574.480	33,574.480
31	WFP	..	580.000	580.000
32	World Bank	9,900.000	..	9,900.000
33	OPEC	219.000	..	219.000
Total-Development(Plan + Non-Plan)		452,450.696	67,254.209	519,704.905

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Plan Resources)
2009-2010**

S.No.	Lending Country/Agency	Loans	Grants	Total
1	ADB	132,277.006	8,677.000	140,954.006
2	Australian	..	1,790.875	1,790.875
3	China	12,096.000	197.000	12,293.000
4	European Union	..	1,092.000	1,092.000
5	Eruopean Commission	8,027.250	..	8,027.250
6	Eurobonds	41,250.000	..	41,250.000
7	Germany	5,512.000	148.000	5,660.000
8	France	8,920.250	..	8,920.250
9	IBRD	2,945.000	20.231	2,965.231
10	IDA	49,961.510	6.700	49,968.210
11	IDB	59,280.000	..	59,280.000
12	Iran	10,890.000	..	10,890.000
13	Italy	4,712.400	..	4,712.400
14	IFAD	950.000	..	950.000
15	Japan	23,625.700	17,682.183	41,307.883
16	Korea	6,284.000	1,650.000	7,934.000
17	Kuwait	3,831.000	..	3,831.000
18	Norway	..	50.000	50.000
19	Netherlands	2,640.000	..	2,640.000
20	Newzealand	18.975	..	18.975
21	Saudi Arabia	17,201.000	17,686.000	34,887.000
22	Spain	872.025	..	872.025
23	Sweden	165.000	..	165.000
24	Turkey	..	3,300.000	3,300.000
25	UAE	10,397.000	..	10,397.000
26	UK	..	11,289.500	11,289.500
27	UNDP	..	637.000	637.000
28	UNICEF	..	157.400	157.400
29	USA	33,000.000	474.480	33,474.480
30	World Bank	9,900.000	..	9,900.000
31	WFP	..	580.000	580.000
32	OPEC	219.000	..	219.000
Total-(Plan Resources)		444,975.116	65,438.369	510,413.485

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Non-Plan Resources)
2009-2010**

(Rs.in Million)				
S.No.	Lending Country/Agency	Loans	Grants	Total
1	IDA	7,006.740	23.148	7,029.888
2	IFAD	468.840	..	468.840
3	CANADA	..	13.692	13.692
4	GERMANY	..	1,679.000	1,679.000
5	USA	..	100.000	100.000
Total - (Non-Plan Resources)		7,475.580	1,815.840	9,291.420

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)

	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
A. PROJECT AID	<u>76,794.141</u>	<u>72,656.867</u>	<u>85,862.710</u>
Loans	70,054.766	64,063.464	77,064.716
Grants	6,739.375	8,593.403	8,797.994
(a) Federal Departments	<u>27,893.151</u>	<u>20,048.233</u>	<u>32,554.710</u>
Loans	23,019.081	16,574.556	26,189.366
Grants	4,874.070	3,473.677	6,365.344
(b) Autonomous Bodies	<u>23,397.552</u>	<u>26,275.264</u>	<u>26,385.000</u>
Loans	23,397.552	24,482.417	26,338.550
Grants	..	1,792.847	46.450
(i) WAPDA	<u>13,331.990</u>	<u>10,712.313</u>	<u>16,385.000</u>
Loans	13,331.990	10,622.707	16,385.000
Grants	..	89.606	..
(ii) NHA	<u>10,065.562</u>	<u>15,562.951</u>	<u>10,000.000</u>
Loans	10,065.562	13,859.710	9,953.550
Grants	..	1,703.241	46.450

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)

	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(c) Provinces	<u>25,503.438</u>	<u>26,333.370</u>	<u>26,923.000</u>
Loans	23,638.133	23,006.491	24,536.800
Grants	1,865.305	3,326.879	2,386.200
(i) PUNJAB	<u>12,192.348</u>	<u>14,063.313</u>	<u>11,484.000</u>
Loans	11,010.838	11,426.358	10,471.000
Grants	1,181.510	2,636.955	1,013.000
(ii) SINDH	<u>4,355.000</u>	<u>5,341.341</u>	<u>5,407.000</u>
Loans	4,355.000	5,338.859	5,407.000
Grants	..	2.482	0.000
(iii) NWFP	<u>4,336.884</u>	<u>5,124.157</u>	<u>4,869.000</u>
Loans	3,931.754	4,725.876	4,458.500
Grants	405.130	398.281	410.500
(iv) BALOCHISTAN	<u>4,619.206</u>	<u>1,804.559</u>	<u>5,163.000</u>
Loans	4,340.541	1,515.398	4,200.300
Grants	278.665	289.161	962.700
B. COMMODITY AID (NON-FOOD)	<u>151,043.750</u>	<u>201,344.000</u>	<u>150,645.000</u>
Loans	145,625.000	191,264.000	140,332.500
Grants	5,418.750	10,080.000	10,312.500
(a) Tokyo Pledges	∴	<u>952.000</u>	<u>191,405.775</u>
Loans	..	..	145,077.900
Grants	..	952.000	46,327.875
(b) Earthquake	<u>9,831.250</u>	∴	∴
Loans	5,596.562	..	..
Grants	4,234.688	..	..
(c) Other Aid	<u>62,500.000</u>	<u>92,480.000</u>	<u>82,500.000</u>
Loans	62,500.000	92,480.000	82,500.000
Total-Plan Resources	<u>300,169.141</u>	<u>367,432.867</u>	<u>510,413.485</u>
Loans	283,776.328	347,807.464	444,975.116
Grants	16,392.813	19,625.403	65,438.369

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)

	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
I. DEVELOPMENT AID	<u>300,391.416</u>	<u>374,497.846</u>	<u>519,704.905</u>
(A) PLAN RESOURCES	<u>300,169.141</u>	<u>367,432.867</u>	<u>510,413.485</u>
1. Project Aid	<u>76,794.141</u>	<u>72,656.867</u>	<u>85,862.710</u>
(a) Project Loans	<u>70,054.766</u>	<u>64,063.464</u>	<u>77,064.716</u>
(i) Federal Projects	23,019.081	16,574.556	26,189.366
(ii) Autonomous Bodies	23,397.552	24,482.417	26,338.550
(iii) Provinces	23,638.133	23,006.491	24,536.800
(b) Project Grants	<u>6,739.375</u>	<u>8,593.403</u>	<u>8,797.994</u>
(i) Federal Departments	4,874.070	3,473.677	6,365.344
(ii) Autonomous Bodies	..	1,792.847	46.450
(iii) Provinces	1,865.305	3,326.879	2,386.200
2. Commodity Aid (Non-Food)	<u>151,043.750</u>	<u>201,344.000</u>	<u>150,645.000</u>
Loans	145,625.000	191,264.000	140,332.500
Grants	5,418.750	10,080.000	10,312.500
(a) Tokyo Pledges	∩	<u>952.000</u>	<u>191,405.775</u>
Loans	..	..	145,077.900
Grants	..	952.000	46,327.875
(b) Earthquake	<u>9,831.250</u>	∩	∩
Loans	5,596.562	..	..
Grants	<u>4,234.688</u>	..	..
(c) Other Aid	<u>62,500.000</u>	<u>92,480.000</u>	<u>82,500.000</u>
Loans	62,500.000	92,480.000	82,500.000

SUMMARY OF EXTERNAL RESOURCES

(Rs.in Million)			
	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
B. NON-PLAN RESOURCES	<u>222.275</u>	<u>7,064.979</u>	<u>9,291.420</u>
Total Non-Plan Loans	∞	<u>3,192.836</u>	<u>7,475.580</u>
Total Non-Plan Grants	<u>222.275</u>	<u>3,872.143</u>	<u>1,815.840</u>
(a) Federal Departments	9.879	3,400.263	100.000
(b) Others Loans (Private Sector)	..	3,192.836	7,475.580
(c) Others (Private Sector)	212.396	471.880	1,715.840
Total- Foreign Aid(Development and Non-Development)	<u>300,391.416</u>	<u>374,497.846</u>	<u>519,704.905</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)			
Lending	Budget	Revised	Budget

Country/ Agency	Project	Estimate 2008-2009	Estimate 2008-2009	Estimate 2009-2010
FEDERAL PROJECTS				
JAPAN		500.000	0.000	0.000
	Procurement/MFG of 75 DE Locos.	500.000	..	..
ADB		9,097.081	5,762.365	6,162.156
	Earthquake Emergency Assistance (ERRA).	6,700.000	2,151.000	3,420.000
	Rural Finance Sector Dev. Project.	..	219.575	..
	Rural Enterprise Modernization.	..	0.591	..
	Chashma Right Bank-III (WAPDA) NWFP, Project.	150.000	260.730	70.000
	Chashma Right Bank-III...Ph. (WAPDA) NWFP, Project.	100.000	604.019	..
	Infrastructure Institutional Capacity Building Project.	757.081	757.081	1,071.156
	Infrastructure Development Project.	..	..	186.000
	Multi-Sector Rehabilitation Project.	395.000	300.000	..
	Institutional Development for Access to Justice Project.	350.000	6.004	..
	Small Medium Enterprises (SMEs) Project.	145.000	141.938	..
	Agri-Business Development Project.	500.000	500.000	455.000
	Reproductive Health, 1900-Pak.	..	1.307	..
	FATA Rural Development Project.	..	820.120	960.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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IDA		5,558.000	4,713.090	5,368.210
	Public Sector Capacity Building Project.	973.000	973.000	528.460
	AJK Community Infrastructure EQ.	..	1,000.000	742.000
	PIFRA-II.	1,720.000	1,300.000	1,884.000
	Banking Sector T/A Project	..	38.907	..
	Water Sector Capacity Building.	..	200.000	367.000
	Earthquake Emergency Assistance. (ERRA).	1,000.000	100.000	..
	Trade and Transport Facilitation National Trade Corridor Business Strategy.	60.000	..	60.000
	AJK Community Infrastructure Project	200.000	384.354	..
	HIV/Aid Prevention(H. Prov. KANA)	5.000	86.829	291.550
	Tax Administration Reform Project (TARP) CBR.	1,214.000	630.000	855.000
	National Trade Corridor Management	200.000	..	640.200
OPEC		305.000	374.627	40.000
	Doubling of Track on Lodharan Khanawal Section.	305.000	374.627	40.000
IDB		2,650.000	808.582	5,176.000
	Railways Development Project Phase-II (1000 High Capacity Wagons).	500.000	592.000	1,260.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Batagram Kohistan Housing (ERRA).	1,300.000	100.000	1,934.000

Victims of Earthquake 2005	..	11.082	..
Shangla Kohistan (ERRA).	..	5.500	782.000
Signaling System Project.	750.000	..	..
Signaling System (KWL -Shahdara).	..	..	1,050.000
Chagai Water and Agri. Development Programme.	100.000	100.000	150.000
FRANCE	..	68.263	..
Sewerage Treatment Plant.	..	68.263	..
IFAD	200.000	200.000	750.000
Southern FATA Dev. Project.	..	..	400.000
Community Dev. Programme.	200.000	200.000	350.000
CHINA	4,709.000	4,625.629	7,796.000
Chashma Nuclear Power Project-II.	1,708.000	2,211.622	2,230.000
PBC Chashma C-II Plant.	1,281.000	1,617.000	500.000
AJK Urban Dev. Programme(ERRA).	..	100.000	2,186.000
Pak-comm Setellite System (SUPARCO)	..	..	500.000
Chashma Nuclear PP-III & IV.	..	..	1,700.000
Procurement of 69 NOS DE Locos.	..	168.365	77.300
Procurement of 75 D.E Locos.	..	..	600.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Procurement/MFG of 150 Passenger Coaches.	1,220.000	500.000	..

Procurement of 300 Hight Speed Wagons	500.000	14.321	..
1300 High Capacity Wagons.	..	14.321	2.700
KUWAIT			
Earthquake (Education) (ERRA).	..	22.000	897.000
<u>Total-Loans for Federal Projects</u>	<u>23,019.081</u>	<u>16,574.556</u>	<u>26,189.366</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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**(i) WATER & POWER DEVELOPMENT
AUTHORITY (POWER)**

GERMANY	259.347	2,757.890	397.000
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Ghazi Barotha H. Power Project.	..	237.865	..
Keyal Khwar HPP.	222.000
Sub-Station Ghakkar.	259.347	2,520.025	175.000
JAPAN	800.000	850.000	2,085.000
220 KV Dadue Khuzdar Transmission Line.	400.000	650.000	650.000
Up gradation of National Power Control Centre (NPCC), Islamabad.	200.000	200.000	435.000
500 KV RY Khan G/S & T/L, 220 KV Chistian G/s & 220 Vehari-Chistian , 220 KV Gujrat and 220 KV Shalaar G/S.	200.000	..	1,000.000
ADB	1,500.000	4,159.960	2,574.000
Electricity Distribution (FESCO).	..	..	10.000
Electricity Distribution (GEPCO).	..	100.000	10.000
Electricity Distribution (HESCO).	..	9.960	152.000
Electricity Distribution (IESCO).	..	100.000	190.000
Electricity Distribution (LESCO).	..	100.000	212.000
Electricity Distribution (MEPCO).	..	100.000	250.000
Electricity Distribution (PESCO).	..	100.000	10.000
Electricity Distribution (QESCO).	..	100.000	10.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Diamer Basha Dam Project.	..	..	500.000
	Power System Transmission Enhancement Project No.2396	..	400.000	430.000
	Power System Transmission Enhancement Project No.2289	1,500.000	3,150.000	800.000

KUWAIT	1,030.456	786.670	1,317.000
Rural Electrification-II.	750.000	553.517	470.000
Neelum Jhelum HPP.	..	..	460.000
Secondary Transmission Grid Station Balochistan.	..	32.472	..
Golen Goal HPP.	..	..	100.000
Transmission Arrangements for Power Dispersal of Ghazi Barotha Hydro Power Project.	280.456	200.681	287.000
IDB	3,260.187	1,010.187	4,604.000
Neelum Jhelum HPP.	..	..	684.000
Duber Khwar H.P. Project.	1,570.000	450.000	1,570.000
Khan Khwar H.P. Project.	780.000	300.000	830.000
Allai Khwar H.P. Project.	850.000	200.000	1,520.000
Rawat Sub-Station Project.	60.187	60.187	..

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
UAE.				
	Neelum Jhelum HPP.	..	..	497.000
CHINA		1,700.000	..	..
	Jinnah Hydro Power Project.	1,700.000	..	..
IDA		400.000	100.000	..
	220 KV Grid Station, Kassowal.	400.000	100.000	..

KOREA		400.000	..	1,334.000
220 KV Ghazi Road, Grid Station.		400.000	..	734.000
6th STG - GEPCO		..	..	600.000
SWITZERLAND				
500 CC TPP Chichoki Mallian.		2,500.000	..	..
IBRD		1,482.000	958.000	2,520.000
Electricity Distribution, IESCO.		318.000	318.000	1,090.000
Electricity Distribution, LESCO.		401.000	200.000	710.000
Electricity Distribution, MEPCO.		367.000	180.000	710.000
Electricity Distribution, HESCO.		260.000	260.000	10.000
Electricity Distribution, NTDC.		136.000	..	..
SAUDI ARABIA		..	..	701.000
Golen Goal HPP.		..	..	300.000
Neelum Jhelum HPP.		..	..	401.000
FRANCE				
Jabban HPP.		..	..	200.000
OPEC				
Neelum Jhelum HPP.		..	..	156.000
Total-Loans for WAPDA(Power)		<u>13,331.990</u>	<u>10,622.707</u>	<u>16,385.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ii) NATIONAL HIGHWAY AUTHORITY				
IDA		943.000	1,050.000	325.000
	Highway Rehabilitation Project.	943.000	1,050.000	325.000
IBRD		1,416.000	2,936.301	290.000
	Highway Rehabilitation Project.	566.000	800.000	..
	Khanewal-Lodhran Expressway	..	..	45.000
	Shankot-Multan	..	..	200.000
	Wazirabad-Kot Sarwar.	..	..	45.000
	Highways Rehabilitation Project.	..	1,136.301	

	Additional Loan for Highways.	850.000	1,000.000	..
ADB		3,921.562	4,804.218	4,228.850
	Kalat-Quetta-Chaman Expressway.	900.000	900.000	175.000
	Faisalabad Khanewal Express.	921.562	..	2,005.850
	NTC-National Trade Corridor.	..	4.218	..
	Peshawar-Torkham Expressway.	900.000	900.000	500.000
	Investment Programme.	1,200.000	3,000.000	1,548.000
CHINA				
	Kara Kurram Highways Improvement.	2,280.000	2,972.709	4,300.000
JAPAN		1,505.000	59.220	809.700
	Indus Highways.	1,355.000	59.220	716.000
	East-West Road.	150.000	..	93.700
KUWAIT				
	Lyari Expressway, Karachi.	..	2,037.262	..
	Total-Loans for NHA	<u>10,065.562</u>	<u>13,859.710</u>	<u>9,953.550</u>
	Total-Loans for Autonomous Bodies	<u>23,397.552</u>	<u>24,482.417</u>	<u>26,338.550</u>
	WAPDA	13,331.990	10,622.707	16,385.000
	NHA	10,065.562	13,859.710	9,953.550

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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PROVINCES**(i) PUNJAB**

IDA		1,457.518	1,048.835	1,866.000
	HIV/AIDS Prevention Project.	171.137	300.000	100.000
	Land Records Management and Information System Programme.	386.381	30.000	446.000
	Punjab Municipal Services.	900.000	718.835	1,320.000

ADB	6,677.230	5,350.914	4,996.000
Technical Assistance for Punjab Lahore Rapid Mass Transit System Project.	180.000	..	..
T/A Resource Management Reforms	..	14.295	..
Barani Integrated Water Resource Management Project.	200.000	..	..
Government Efficiency Programme.	120.000	24.000	200.000
Lower Bari Doab.	500.000	115.000	1,080.000
Renewable Energy Development.	565.000	35.732	90.000
Renewable Energy Development (Punjab & NWFP).	..	5.280	20.000
Southern Punjab Basic Urban Services, 2060-Pak	750.000	645.029	998.000
Southern Punjab Basic Urban Services, 2061-Pak..	750.000	645.029	998.000
Punjab Road Sector Dev. Project.	1,990.000	3,132.542	..
Punjab Irrigated Agriculture Development.	158.750	74.930	250.000

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	Rawalpindi Environmental Improvement (Loan No.2211-Pak.	581.740	302.449	384.000
	Rawalpindi Environmental Improvement (Loan No.2212-Pak	581.740	55.321	576.000
	Sustainable Livelihood in Barani Area.	300.000	300.000	400.000
	Reproductive Health Project.	..	1.307	..
JAPAN		1,566.000	3,289.199	3,451.000
	Lower Chenab System Rehabilitation			

Project.	1,200.000	2,494.199	1,783.000
Rehabilitation and Modernization of Khanki Headworks.	1.000	..	1,200.000
Improvement of Irrigation System.	365.000	795.000	468.000
IBRD	1,187.690	1,737.410	135.000
Taunsa Barrage Emergency Rehabilitation and Modernization Project.	1,185.690	1,737.410	45.000
Rehabilitation and Modernization of Islam Headworks.	1.000	..	45.000
Rehabilitation and Modernization of Jinnah Barrage.	1.000	..	45.000
OPEC			
Establishment of Government Instt. of Emerging Tech. Raiwind Road	122.400	..	23.000
<u>Total-Loans for Punjab</u>	<u>11,010.838</u>	<u>11,426.358</u>	<u>10,471.000</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ii) SINDH				
IDA		520.000	828.000	3,660.000
	Sindh on Farm Water Management Project.	270.000	570.000	1,500.000
	Thar Coal and Power T/A.	..	..	160.000
	Thar Coal and Power T/A-II.	..	..	400.000
	Sindh Water Sector.	200.000	158.000	1,500.000
	HIV/AIDS Prevention, 3776-Pak.	50.000	100.000	100.000
JAPAN		100.000	50.000	500.000
	Rural Road-II.	100.000	50.000	500.000
ADB		3,335.000	4,086.023	1,247.000

Reproductive Health Project, Sindh.	..	1.307	..
T/A Sindh Devolved Social Services.	150.000	4.640	..
Sindh Cities Improvement Programme.	..	10.000	1,000.000
Sindh Rural Development Project,	..	15.185	..
Decentralized Elementary Education, 1916-Pak.	..	22.727	..
Sindh Road Sector Development Project, 1982-1983-Pak.	1,400.000	2,066.866	..
Sindh Road Sector Development Project, 1982-1983-Pak.	1,200.000	1,756.298	..
Sindh Coastal Community Development.	300.000	206.000	247.000
T/A Karachi Mega City.	285.000	3.000	..
OPEC			
Provincial Road Sector Development.	400.000	374.836	..
<u>Total-Loans for Sindh</u>	<u>4,355.000</u>	<u>5,338.859</u>	<u>5,407.000</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

				(Rs.in Million)
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(iii) NWFP				
IDA		555.987	669.032	101.000
	HIV/AIDS Prevention, 3776-Pak.	105.000	48.000	100.000
	National Education Assessment.	..	4.987	..
	NWF Community Infrastructure.	450.987	581.489	1.000
	NWFP OFWM (Earthquake Additionality).	..	34.556	..
ADB		3,375.767	3,884.844	4,157.500
	Barani Area Development, 1787-Pak.	643.767	874.000	..
	NWFP Urban Dev. Proj. 1854-Pak.	..	44.326	..

	Renewable Energy Dev. Project.	140.000	134.720	275.000
	Reproductive Health, 1900-Pak.	..	1.307	..
	Restructure of Technical Education.	100.000	87.119	..
	Malakand Rural Dev. Project.	..	11.122	..
	NWFP Road Development (NHA).	2,432.000	2,700.000	3,666.500
	NWFP Road Dev. Sector Project.	60.000	32.250	216.000
IFAD		..	172.000	200.000
	NWFP Barani Area Dev. Project.	..	172.000	200.000
	<u>Total-Loans for NWFP</u>	<u>3,931.754</u>	<u>4,725.876</u>	<u>4,458.500</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(iv) BALOCHISTAN				
ADB		3,221.301	963.736	2,899.000
	Baluchistan Roads Dev. 3433-Pak.	2,846.160	900.000	2,863.000
	T/A Public Resource Management Bolan.	..	2.385	..
	T/A Balochistan Development.	60.000	4.790	1.000
	Community Development and Poverty Reduction Project.	42.423	10.890	34.000
	Reproductive Health, 1900-Pak.	..	1.307	..
	Agriculture Sector Programme Loan-II	72.718	..	..
	Restructuring of Technical Education .	200.000	44.364	1.000
IDA		719.240	431.662	1,021.300
	HIV/AIDS Prevention, 3776-Pak	..	18.707	75.000

	Small Scale Irrigation Scheme in Balochistan.	250.000	250.000	500.000
	Balochistan Education Support Prog.	469.240	162.955	446.300
JAPAN		400.000	120.000	280.000
	Middle School Project.	400.000	120.000	280.000
	<u>Total-Loans for Balochistan</u>	<u>4,340.541</u>	<u>1,515.398</u>	<u>4,200.300</u>
	<u>Total-Loans for Provinces</u>	<u>23,638.133</u>	<u>23,006.491</u>	<u>24,536.800</u>
	Punjab	11,010.838	11,426.358	10,471.000
	Sindh	4,355.000	5,338.859	5,407.000
	NWFP	3,931.754	4,725.876	4,458.500
	Balochistan	4,340.541	1,515.398	4,200.300
	<u>Total-Project Loans</u>	<u>70,054.766</u>	<u>64,063.464</u>	<u>77,064.716</u>
	Federal Projects	23,019.081	16,574.556	26,189.366
	Autonomous Bodies	23,397.552	24,482.417	26,338.550
	Provinces	23,638.133	23,006.491	24,536.800

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
FEDERAL PROJECTS				
USA		620.970	456.951	474.480
	Fund for Bajaur Area Dev. Project.	40.000	27.000	20.000
	Khyber Area Development Project.	134.110	64.000	100.000
	Kohistan Area Development Project.	126.290	43.860	100.000
	Kala Dhaka Area Development Project.	81.620	81.320	80.000
	Mohmand Area Development Project.	45.250	23.900	15.480
	Special Development Unit (SDU).	2.400	..	..
	US-Need Based Merit Scholarship.	72.300	97.871	40.000
	Competitiveness Support Fund.	119.000	119.000	119.000

CANADA	..	86.334	..
HIV/AIDS Surveillance Project.	..	33.168	..
Programme Support Unit-III.	..	53.166	..
UNDP	27.000	45.135	20.000
Support to Democratic Electoral Process.	..	6.296	..
Mass Awareness for Water Conservation.	27.000	27.000	20.000
Gender Support Programme	..	11.839	..
NORWAY	30.000	84.216	50.000
Agreement for Institutional Cooperation.	30.000	84.216	50.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
GERMANY		..	110.555	..
	Reconstruction of Health Infrastructure in AJK.	..	61.540	..
	Norther Area Health Development.	..	42.901	..
	Study & Expert Fund.	..	6.114	..
ADB		1,134.100	736.000	2,077.000
	T/A PCU Public-Private Partnership.	6.100	..	..
	Sustainable Development Programe.	6.000	6.000	4.000
	Development of National Integrated Energy.	6.000	..	10.000
	T/A Access to Financial Services.	55.000	..	65.000
	T/A Micro Finance for the Poorest.	60.000	..	..
	T/A for Result Based Monitoring (RBM).	1.000	..	..
	Education Sector AJK	..	350.000	988.000

	Earthquake Emergency Assistance (ERRA).	1,000.000	380.000	1,010.000
JAPAN		470.100	17.191	135.733
	Specialized Medium Range Facility Centre.	402.909	..	10.000
	Upgradation of Lok Virsa Media Studios	..	..	28.000
	Expanded Programme of Immunization (EPI)/Polio Control Programme.	13.191	13.191	44.272
	Establishment of Environmental Monitoring System in Pakistan.	50.000	..	50.000
	Safe Management of New Born Infant Children Hospital at PIMS Islamabad.	4.000	4.000	3.461

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs.in Million)				
Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
EU		100.000	100.000	100.000
	Strengthening of Veterinary Services.	100.000	100.000	100.000
IDA		3.000	..	..
	PMU for PHGRD grant.	3.000	..	..
CHINA		32.000	..	197.000
	Pak China Friendship Centre Project.	..	..	5.000
	Digital Seismic Network.	..	..	160.000
	Gwadar Instt of Technology.	32.000	..	32.000
IBRD/GEF		9.000	23.899	0.731
	Protected Areas Management.	9.000	9.000	0.731
	Capacity Building of (SECP).	..	14.899	..
UNICEF		11.900	11.900	157.400
	Strengthening of Expanded Programme of Immunization (EPI) Services through Gavi Grant Assistance.	..	..	145.400
	Early Childhood Education	11.900	11.900	12.000

U.K		1,911.000	1,770.000	1,967.000
	Tax Administration Reform Project.	411.000	270.000	367.000
	National Maternal and New Born Child Health (MNCH) Programme.	1,500.000	1,500.000	1,600.000
OMAN				
	Gawadar New International Airport.	525.000	..	..
IFAD				
	Northern Area Dev. (UNDP)	..	19.609	..
SAUDI ARABIA				
	Reconstruction Programme of Earthquake Affected Areas.	..	11.887	1,186.000
	<u>Total-Grants for Federal Projects</u>	<u>4,874.070</u>	<u>3,473.677</u>	<u>6,365.344</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR AUTONOMOUS BODIES

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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(i) WATER & POWER DEVELOPMENT AUTHORITY (WAPDA)

GERMANY

Study Expert Fund-VII.	..	89.606	..
Total:- Grants WAPDA:-	..	<u>89.606</u>	..

(ii) NATIONAL HIGHWAY AUTHORITY

JAPAN	..	<u>1,703.241</u>	<u>46.450</u>
Kararo-Wadh NH (N-25)	..	1,703.241	..
Highway Research & Training Centre.	..	..	46.450
Total:- Grants NHA:-	..	<u>1,703.241</u>	<u>46.450</u>
<u>Total-Grants for Autonomous Bodies</u>	..	<u>1,792.847</u>	<u>46.450</u>
WAPDA	..	89.606	..

NHA .. 1,703.241 46.450

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(i) PUNJAB				
JAPAN		12.382	2,418.468	1,000.000
	Water Supply System, Faisalabad.	5.000	5.000	1,000.000
	JICA Collaboration T.B. Control.	6.382	..	..
	Replacement of Bulk Head Gates Terbela	..	2,413.468	..
	Model Distt. For Literacy Campaigns.	1.000	..	..
CHINA		162.128	162.128	..
	BMR of Light Engineering, Gujranawal.	77.000	77.000	..
	BMR of Cutlery, Wazirabad.	85.128	85.128	..
IDA		..	55.359	..
	Punjab Education Sector.	..	23.575	..
	Punjab Large Cities Improvement	..	20.074	..
	Punjab Municipal Improvement.	..	11.710	..
UK		1,000.000

National Maternal and New Born Child Health Programme.	1,000.000
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AUSTRALIA

Optimizing Canal and Ground Water Management.	7.000	1.000	13.000
<u>Total-Grants for Punjab</u>	<u>1,181.510</u>	<u>2,636.955</u>	<u>1,013.000</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
	(ii) SINDH			
IDA		..	2.482	..
	HIV/AIDS Prevention.	..	2.482	..
	<u>Total-Grants for Sindh</u>	..	<u>2.482</u>	..
	(iii) NWFP			
UNDP		..	1.819	..
	National Urban Poverty Alleviation Programme.	..	1.819	..
GERMANY		241.132	22.978	148.000
	Equipment Basic Health.	10.000	17.600	146.000
	Primary Education in NWFP	..	..	1.000
	TB Control Programme.	231.132	5.378	1.000
UK		71.893	71.893	..
	Rural Water Supply & Sanitation.	71.893	71.893	..
WFP		30.905	136.591	245.000
	Girls Primary Education.	..	105.686	245.000
	Promoting Safe Motherhood Health.	30.905	30.905	..
IDA		11.200	13.440	6.500
	NWFP Community Infrastructure-II.	..	7.949	..
	Strengthening of Procurement Regularity Framework in NWFP.	11.200	3.009	6.000

	HIV/AIDS Prevention.	..	2.482	0.500
NORWAY				
	NWFP Basic Education.	..	42.560	..
IBRD				
	Protected Areas Management.	50.000	109.000	9.000
EU				
	Support for the Education Sector.	..	..	2.000
	Elementary & Secondary Education.	..	..	1.000
	<u>Total-Grants for NWFP</u>	<u>405.130</u>	<u>398.281</u>	<u>410.500</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(iv) BALOCHISTAN				
UNDP		55.910	118.938	617.000
	Conservation of Habitats.	10.360	10.360	443.000
	Gender Justice through Musalihat Anjuman	..	..	17.000
	Assistance to Government Reforms & Practices in Balochistan.	..	..	65.000
	Support to Development Reforms.	..	9.575	..
	Area Development Program.	..	53.453	..
	Area Development Program Phase-II	45.550	45.550	92.000
WFP				
	Primary Education for Girls.	178.195	58.741	335.000
IBRD		44.560	109.000	10.500
	Protected Areas Management Project.	44.560	109.000	10.500
IDA				
	HIV/AIDS Prevention.	..	2.482	0.200
	<u>Total-Grants for Balochistan</u>	<u>278.665</u>	<u>289.161</u>	<u>962.700</u>
	<u>Total-Grants for Provinces</u>	<u>1,865.305</u>	<u>3,326.879</u>	<u>2,386.200</u>
	Punjab	1,181.510	2,636.955	1,013.000
	Sindh	..	2.482	..

NWFP	405.130	398.281	410.500
Balochistan	278.665	289.161	962.700
Total-Project Grants	<u>6,739.375</u>	<u>8,593.403</u>	<u>8,797.994</u>
Federal Departments	4,874.070	3,473.677	6,365.344
Autonomous Bodies	..	1,792.847	46.450
Provinces	1,865.305	3,326.879	2,386.200
Total-Project Aid (Loans + Grants)	<u>76,794.141</u>	<u>72,656.867</u>	<u>85,862.710</u>

I. DEVELOPMENT AID**A. PLAN RESOURCES****2. COMMODITY AID**

(Rs.in Million)

Lending Country/ Agency		Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
2. COMMODITY AID (NON-FOOD)				
ADB				
	Loans	62,500.000	106,720.000	102,712.500
IDA				
	Loans	83,125.000	76,544.000	37,620.000
Short/Commercial				
	Loans	..	8,000.000	..
UK				
	Grants	4,875.000	9,040.000	9,322.500
European Union				
	Grants	543.750	1,040.000	990.000
	Total-Commodity Aid	<u>151,043.750</u>	<u>201,344.000</u>	<u>150,645.000</u>
	Loans	145,625.000	191,264.000	140,332.500
	Grants	5,418.750	10,080.000	10,312.500
(i) TOKYO PLEDGES				
ADB				
	Loans	..	..	3,300.000
	Grants	..	..	6,600.000
AUSTRALIA				
	Grants	..	..	1,777.875
EUROPEAN COMMISSION				
	Loans	..	..	8,027.250
FRANCE				
	Loans	..	..	8,720.250
GERMANY				
	Loans	..	..	5,115.000

IDB				
	Loans	..	..	8,250.000
IRAN				
	Loans	..	..	10,890.000
ITALY				
	Loans	..	..	4,712.400
	Grants	..	152.000	..
JAPAN				
	Loans	..	..	16,500.000
	Grants	..	..	16,500.000

I. DEVELOPMENT AID**A. PLAN RESOURCES****2. COMMODITY AID**

(Rs.in Million)

Lending Country/ Agency		Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
KOREA				
	Loans	..	..	4,950.000
	Grants	..	..	1,650.000
KUWAIT				
	Loans	..	..	1,617.000
NETHERLANDS				
	Loans	..	..	2,640.000
NEWZELAND				
	Loans	..	..	18.975
SAUDI ARABIA				
	Loans	..	..	16,500.000
	Grants	..	..	16,500.000
SPAIN				
	Loans	..	..	872.025
SWEDEN				
	Loans	..	..	165.000
TURKEY				
	Grants	..	800.000	3,300.000
U.A.E.				
	Loans	..	..	9,900.000
USA				
	Loans	..	..	33,000.000
WORLD BANK				
	Loans	..	..	9,900.000
	Total-Tokyo Pledges	..	952.000	191,405.775
	Loans	..	..	145,077.900
	Grants	..	952.000	46,327.875

(ii) EARTHQUAKE**CHINA**

GERNMAY	Grants	125.000	..	..
IBRD	Grants	218.750	..	..
IDA	Loans	2,000.000	..	..
	Loans	559.938	..	..
	Grants	247.000	..	..

I. DEVELOPMENT AID**A. PLAN RESOURCES****2. COMMODITY AID**

(Rs.in Million)

Lending Country/ Agency		Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
IDB	Loans	937.500	..	..
	Grants	18.938	..	..
IFAD	Loans	224.124	..	..
KOREA	Loans	1,250.000	..	..
KUWAIT	Loans	625.000	..	..
SAUDI ARABIA	Loans	..	..	..
	Grants	2,375.000	..	..
U.K.	Grants	1,250.000	..	..
	<u>Total-Earthquake</u>	<u>9,831.250</u>	<u>∞</u>	<u>∞</u>
	Loans	5,596.562	..	..
	Grants	4,234.688	..	..
(iii) OTHER AID				
Islamic Development Bank	Loans	31,250.000	52,480.000	41,250.000
Eurobonds	Loans	31,250.000	..	41,250.000
China Deposits	Loans	..	40,000.000	..
	<u>Total-Other Aid Loans</u>	<u>62,500.000</u>	<u>92,480.000</u>	<u>82,500.000</u>

<u>Total-Plan Resources</u>	<u>300,169.141</u>	<u>367,432.867</u>	<u>510,413.485</u>
Loans	283,776.328	347,807.464	444,975.116
Grants	16,392.813	19,625.403	65,438.369

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER LOANS AND GRANTS
FOR FEDERAL GOVT./PRIVATE SECTOR

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(i) PPAF				
IDA		..	2,932.663	7,006.740
	2nd Poverty Alliviation Fund Project.	..	2,029.247	..
	2nd Poverty Alliviation -Additionality Earthquake.	..	903.416	..
	Additional Fin 2nd PAFP Social Mobile	..	..	3,106.740
	3rd Poverty Alliviation Fund Project.	..	..	3,900.000
IFAD		..	260.173	468.840
	Programme for Increasing sustainable Microfinance.	..	133.259	171.381
	Microfinance Innovation & Outreach.	..	126.914	200.000
	Restoration of Earthquake-Affectees.	..	..	97.459
	<u>Total-Loans for PPAF:</u>	<u>..</u>	<u>3,192.836</u>	<u>7,475.580</u>
(ii) ECONOMIC AFFAIRS DIVISION				
UNDP		9.879	1.514	..
	Capacity Development for Aid Coordination.	9.524	..	..
	National Capacity Building Programme.	0.355	1.514	..
IDA		..	12.255	..
	Pak Social Protection	..	12.255	..
	<u>Total-Grants for EAD</u>	<u>9.879</u>	<u>13.769</u>	<u>..</u>
(iii) EDUCATION				

CANADA

Basic Education Project.	..	89.090	..
<u>Total Education:-</u>	..	<u>89.090</u>	..

**I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER GRANTS
FOR FEDERAL GOVT./PRIVATE SECTOR**

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
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(iv) MISC.**USA**

Law Enforcement Area Development	..	1,583.440	100.000
SOGA Governance-II.	..	45.387	..
SOGA Education-III.	..	1,583.440	..
Total-Misc:	..	<u>3,212.267</u>	<u>100.000</u>

(v) NWFP**UNDP**

Lachi Poverty Reduction Project	..	<u>85.137</u>	..
	..	<u>3.408</u>	..

GERMANY

Reproductive Health NWFP	..	<u>81.729</u>	..
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<u>Total Grants for Federal Government:-</u>	<u>9.879</u>	<u>3,400.263</u>	<u>100.000</u>
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(vi) AGHA KHAN FOUNDATION**EU**

	191.000	146.323	..
Institute for Educational Development.	..	46.000	..
Northern Pak Education Programme.	191.000	100.000	..
Northern Area Health Programme.	..	0.323	..
<u>Total Grants for AKF</u>	<u>191.000</u>	<u>146.323</u>	..

(vii) SOCIAL POLICY & DEV. CENTRE**CANADA**

Social Policy & Dev. Centre Karachi.	21.396	31.566	13.692
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Total-Grants for Social Policy & Development Centre	<u>21.396</u>	<u>31.566</u>	<u>13.692</u>
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(viii) HANDICAPED (NGO)**IDA**

Earthquake Rehabilitation of Persons			
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with Disabilities.	..	56.364	..
<u>Total-Handicaped (NGO).</u>	..	<u>56.364</u>	..

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. OTHER GRANTS
GRANTS FOR PRIVATE SECTOR

(Rs.in Million)

Lending Country/ Agency	Project	Budget Estimate 2008-2009	Revised Estimate 2008-2009	Budget Estimate 2009-2010
(ix) PPAF				
GERMANY		..	157.348	1,679.000
	Rural Housing and related Infrastructure	..	157.348	..
	Livelihood Support & Small Scale Infrastructure.	..	..	1,679.000
IDA				
	Earthquake Disability Project.	..	80.279	23.148
	<u>Total-PPAF Grants:</u>	<u>0.000</u>	<u>237.627</u>	<u>1,702.148</u>
	Total OtherLoans (Private Sector)	..	3,192.836	7,475.580
	Total-Other Grants (Private Sector)	212.396	471.880	1,715.840
	Total-Other Grants	222.275	3,872.143	1,815.840
	Total-Non-Plan Resources	222.275	7,064.979	9,291.420
	Total-Plan Resources	300,169.141	367,432.867	510,413.485
	Total-Development Aid	300,391.416	374,497.846	519,704.905
Grand Total:- Foreign Aid(Development and Non-Development)		300,391.416	374,497.846	519,704.905

SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Plan and Non Plan)
2009-2010

(Rs.in Million)				
S.No.	Lending Country/Agency	Loans	Grants	Total
1	ADB	132,277.006	8,677.000	140,954.006
2	Australia	..	1,790.875	1,790.875
3	China	12,096.000	197.000	12,293.000
4	Canada	..	13.692	13.692
5	European Union	..	1,092.000	1,092.000
6	European Commission	8,027.250	..	8,027.250
7	Euro Bonds	41,250.000	..	41,250.000
8	Germany	5,512.000	1,827.000	7,339.000
9	France	8,920.250	..	8,920.250
10	IBRD	2,945.000	20.231	2,965.231
11	IDA	56,968.250	29.848	56,998.098
12	IDB	59,280.000	..	59,280.000
13	IFAD	1,418.840	..	1,418.840
14	Iran	10,890.000	..	10,890.000
15	Italy	4,712.400	..	4,712.400
16	Japan	23,625.700	17,682.183	41,307.883
17	Korea	6,284.000	1,650.000	7,934.000
18	Kuwait	3,831.000	..	3,831.000
19	Norway	..	50.000	50.000
20	Netherlands	2,640.000	..	2,640.000
21	Newzealand	18.975	..	18.975
22	Spain	872.025	..	872.025
23	Sweden	165.000	..	165.000
24	Saudi Arabia	17,201.000	17,686.000	34,887.000
25	Turkey	..	3,300.000	3,300.000
26	UAE	10,397.000	..	10,397.000
27	UK	..	11,289.500	11,289.500
28	UNDP	..	637.000	637.000
29	UNICEF	..	157.400	157.400
30	USA	33,000.000	574.480	33,574.480
31	WFP	..	580.000	580.000
32	World Bank	9,900.000	..	9,900.000
33	OPEC	219.000	..	219.000
Total-Development(Plan + Non-Plan)		452,450.696	67,254.209	519,704.905

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Plan Resources)
2009-2010**

S.No.	Lending Country/Agency	Loans	Grants	Total
1	ADB	132,277.006	8,677.000	140,954.006
2	Australian	..	1,790.875	1,790.875
3	China	12,096.000	197.000	12,293.000
4	European Union	..	1,092.000	1,092.000
5	Eruopean Commission	8,027.250	..	8,027.250
6	Eurobonds	41,250.000	..	41,250.000
7	Germany	5,512.000	148.000	5,660.000
8	France	8,920.250	..	8,920.250
9	IBRD	2,945.000	20.231	2,965.231
10	IDA	49,961.510	6.700	49,968.210
11	IDB	59,280.000	..	59,280.000
12	Iran	10,890.000	..	10,890.000
13	Italy	4,712.400	..	4,712.400
14	IFAD	950.000	..	950.000
15	Japan	23,625.700	17,682.183	41,307.883
16	Korea	6,284.000	1,650.000	7,934.000
17	Kuwait	3,831.000	..	3,831.000
18	Norway	..	50.000	50.000
19	Netherlands	2,640.000	..	2,640.000
20	Newzealand	18.975	..	18.975
21	Saudi Arabia	17,201.000	17,686.000	34,887.000
22	Spain	872.025	..	872.025
23	Sweden	165.000	..	165.000
24	Turkey	..	3,300.000	3,300.000
25	UAE	10,397.000	..	10,397.000
26	UK	..	11,289.500	11,289.500
27	UNDP	..	637.000	637.000
28	UNICEF	..	157.400	157.400
29	USA	33,000.000	474.480	33,474.480
30	World Bank	9,900.000	..	9,900.000
31	WFP	..	580.000	580.000
32	OPEC	219.000	..	219.000
Total-(Plan Resources)		444,975.116	65,438.369	510,413.485

**SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/AGENCY)
(Non-Plan Resources)
2009-2010**

(Rs.in Million)				
S.No.	Lending Country/Agency	Loans	Grants	Total
1	IDA	7,006.740	23.148	7,029.888
2	IFAD	468.840	..	468.840
3	CANADA	..	13.692	13.692
4	GERMANY	..	1,679.000	1,679.000
5	USA	..	100.000	100.000
Total - (Non-Plan Resources)		7,475.580	1,815.840	9,291.420

BUDGET SPEECH FOR FISCAL YEAR 2009-10

I rise to present the Budget for the Fiscal Year 2009-10.

Madam Speaker!

I have the honor to be the first woman in the history of Pakistan to present a budget before the august House. It is indeed the privilege of the Pakistan People's Party to have given the country its first woman Prime Minister, Mohtarma Benazir Bhutto Shaheed. The People's Party also has the singular honour of nominating the first woman Speaker of the National Assembly in Pakistan. These are important milestones in our quest for women empowerment and gender equality.

Madam Speaker!

2. The efforts of the government to manage the economic and financial affairs of the country need to be viewed in the context of the prevailing state of security in the country. Pakistan today is not simply a front line state against the war on terror; in fact we are today fighting insurgency and terrorism within the country. The war on terror has already cost us over \$ 35 billion since 2001-02 in economic costs. We now face the prospect of incurring huge costs on account of counter-insurgency expenditures. We have to meet the maintenance and rehabilitation costs of almost 2.5 million brothers, sisters and children displaced as a result of the insurgency. The International community has pledged its support for this human cause. However, your government is fully conscious of its responsibility and has allocated Rs. 50 billion, I repeat Rs. 50 billion, in the budget 2009-10 for the relief, rehabilitation, reconstruction and security of the internally displaced persons. I also take this opportunity to salute the efforts of the people of Pakistan in contributing generously to the relief effort and demonstrating that we are all one and stand united in the face of terrorism. I may also express the gratitude of the government to all those generous households who have opened their homes and hearts to the displaced people in the true spirit of Islam.

Madam Speaker!

3. Our armed forces are in the forefront of the war against terror and in fighting insurgency in the country. Our western border is most volatile and faces the brunt of insurgency. The President of Pakistan has been pleased to announce an increase in the allowances of the personnel of armed forces deployed in the

western theatre, equal to one month's basic pay with effect from 1st July, 2009. He has further announced that this benefit be extended to the entire armed forces from 1st January, 2010. The government is in complete support of the President's decision. Today, the nation stands behind our valiant armed forces. No amount of compensation is adequate enough to cover the risk to one's life. I hope this small gesture on the part of the government helps in building the morale of our jawans and officers in the war against terror.

Madam Speaker!

4. While presenting last year's budget the government had given a detailed account of the economy as was inherited by us from the previous government. We had highlighted that our economy could not sustain a high level of artificial growth. We had presented that sustainable growth was only possible through investments in the real sectors of the economy that is, agriculture and industry. These, unfortunately, were neglected in the past. Instead growth was fuelled through high consumption and extensive luxury imports and those too financed through external borrowings. No wonder the fiscal deficit mounted to 7.6% of GDP, the current account deficit became unmanageable, there was a run on foreign exchange reserves and the stock market crashed. More importantly, inflation started to rise steeply and peaked at 25% in October 2008. In the face of these developments the economy suffered but the poor of Pakistan suffered the most.

Madam Speaker!

5. Surely this state of affairs was intolerable! The government reacted to this by formulating a Nine Point Agenda of economic and social recovery. The first

pillar of our agenda was to stabilize the economy. As a result of our efforts, the fiscal deficit would decrease by 3.3 percentage points in 2008/09.. The current account deficit was brought down from a high of 8.5% in 07-08 to 5.3% of GDP in 2008-09. **Madam Speaker!** It is now universally acknowledged that reducing inflation is the best recipe for reducing poverty. Through the efforts of your government, inflation declined from 25% to 14.4% in May, 2009. Inshallah, it is expected to be in single digit by the end of the next fiscal.

Madam Speaker!

6. While stabilization of the economy was necessary it was achieved at a cost. A tight monetary policy coupled with strict public expenditure management adversely impacted access to capital in the private sector and a reduction in the public sector development programme. The biggest casualty of stabilization was economic growth which declined to around 2%. The contraction in the economy adversely affected growth in manufacturing. However, our pricing policy for Agriculture sector helped this sector in recording a growth of 4.7% in 08-09 as compared to 1.1% in the previous year. The government was fully conscious that stabilization and a contracting economy would impact the poor adversely. That is why it triggered the 2nd pillar of its nine point agenda that is, social protection. Through the Benazir Income Support Program (BISP) we targeted the poorest of the poor through an income grant of Rs. 1000 per month, allocating Rs. 34 billion for the programme. In the next financial year we propose to allocate Rs. 70 billion for BISP to bring over 5 million households in the ambit of the programme.

Madam Speaker!

7. Having attained a certain level of stabilization it is now time to move towards growth by targeting the real sector of the economy that is Agriculture and Industry. Beginning with this year's budget we propose to announce policies and undertake budgetary and legislative measures which would put our real sectors of the economy onto the path of greater productivity. This paradigm shift would help the country in attaining sustainable growth which would help in the reduction of poverty. Madam Speaker, we propose to pursue growth with equity. Madam Speaker, we propose to pursue stabilization with a human face. This government believes that the focus of government's policy and investment program has to be the well being of the people, especially the poor segments of our society.

Madam Speaker!

8. The government is managing the affairs of our country within a strategic policy framework expressed in its Nine Point Agenda of economic and social recovery. I take this opportunity to highlight these nine pillars:

- I. Macroeconomic Stability and Real Sector Growth.
- II. Protecting the Poor and the Vulnerable.
- III. Increasing Productivity and Value Addition in Agriculture.
- IV. Making Industry Internationally Competitive.
- V. Capital and Finance for Development.
- VI. Removing Infrastructure Bottlenecks through Public Private Partnerships.
- VII. Integrated Energy Development Programme.
- VIII. Human Capital Development for the 21st Century.
- IX. Governance for a Just and Fair System.

9. The budget 2009-10 has been prepared to obtain the twin purposes of stabilization with a human face and growth with equity. I would wish to clarify as to what stabilization means. Stabilization is essentially an expression which advises households, organizations and governments to live within their means. Surely, this is what we all want. And if additional resources become available we need to use these to obtain the best dividend for our people. As a measure of support towards attaining a reasonable growth target the total expenditure, including Provinces, is estimated at Rs. 2897.4 billion. The total revenue is estimated at Rs. 2174.9 billion. The overall fiscal deficit of Rs. 722.5 billion would be 4.9% of the GDP. This deficit would be met through external financing of Rs 264.9 billion and domestic financing of Rs. 457.6 billion. Pakistan is likely to receive external resources equivalent to 1.2% of its GDP (Rs. 178 billion) from pledges made in the Donors' Conference at Tokyo. We further expect resources equivalent to 0.3% of the GDP (Rs. 48 billion) for expenditure on internally displaced persons. In essence the real deficit would be 3.4% of the GDP.

Madam Speaker!

10. The core budget of the federal government estimates net revenues of Rs 1377.5 billion with a current expenditure of Rs 1699.19 billion. The development expenditure (including Provinces) is estimated at Rs. 783.1 billion against the revised estimates of Rs. 421.9 billion, an increase of 85%. This increase is unprecedented. The Public Sector Development Programme approved by the National Economic Council is pitched at Rs. 626 billion in BE 2009-10 against Rs. 359 billion in RE 2008-09. It is expected that full utilization of the development allocation would strongly assist in revival of growth.

Madam Speaker!

11. May I offer a note of caution at this stage. Pakistan has one of the lowest tax to GDP ratios in the world. In the outgoing year we were only able to attain tax revenues equivalent to 9% of our GDP. We expect to improve our tax to GDP ratio by 0.6% in the next financial year. Allow me to state that if we as a nation do not imbibe the tax culture, if each citizen capable of paying tax does not do so, Pakistan shall never be able to stand on its own feet. It is, therefore, imperative that each one of us as a citizen of this great country meets his or her tax obligation. While government would be undertaking deep rooted reforms in tax policy and its administration, success of any initiative would hinge on the support given by the entire nation. We have to broaden our tax base; there is no escape from this reality.

Madam Speaker!

12. The government made a commitment that it would pursue stabilization with a human face. Our tax and duty measures in Budget for Fiscal Year 2009/10 would revolve around the following concepts:-

- Provide protection to the poor and vulnerable against the current economic downturn;
- Revive manufacturing and industry, especially export-oriented industry;
- Broaden the tax base instead of overburdening the existing taxpayers; and
- Restrain unnecessary imports to improve the Balance of Payment position.

Madam Speaker!

13. As a measure to broaden the tax base we had desired that the provinces bring additional services into the net of sales tax. We had also desired that the provinces impose capital gains tax on immovable property. This would have marked a beginning towards further broadening of the tax base. However, the provinces would much rather wish to discuss these issues in meetings of the National Finance Commission. While we respect the decision of the provinces none-the-less measures would be taken in the Budget 2009/10 to bring additional services into the excise net as well as continue with Capital Value Tax. On reaching agreement with the provinces in the NFC discussions, the Capital Value Tax as well as excise on services would be considered for replacement by provincial taxation on these subjects.

I. MACROECONOMIC STABILITY AND REAL SECTOR GROWTH

Madam Speaker!

14. The immediate threat to economic stability and the servicing of international debt obligations were overcome through a homegrown Macroeconomic Stabilization Programme. The Programme has already ensured adjustment in petroleum prices and significant cuts in expenditures to reduce the budgetary deficit; while keeping a tight monetary policy in place. These measures are paying dividends under precarious global and domestic conditions. Recent trends in most macroeconomic variables also suggest that a disciplined implementation of this Programme has started paying off.

Madam Speaker!

- During the Fiscal Year 2009/10 real GDP is expected to grow by 3.3 percent and by 4 and 4.5 percent during Fiscal Years 2010/11 and 2011/12, respectively.
- This will be contributed by sectoral growth rates of agriculture amounting to 3.8 percent; manufacturing totaling to 1.8 percent; and services contributing 3.9 percent.
- For Fiscal Year 2009/10 the inflation target is 9.5 percent, which will be brought down to 7 and 6 percent during Fiscal Years 2010/11 and 2011/12, respectively.
- A targeted decrease in current expenditure to 15.3 percent of GDP in FY 2009/10 and 14.7 percent of GDP in 2010/11, owing to elimination of unproductive subsidies is planned in order to maintain the fiscal deficit at sustainable levels.
- The Government is going to take all necessary measures to ensure documentation of the economy and broadening of the tax base in order to shift reliance on domestic resource mobilization.
- Total revenue will grow by 15.7 percent and Federal Board of Revenue collection is projected to grow by 16.8 percent.
- Tax to GDP ratio will be 9.6 percent, with measures, as against 9 percent during Fiscal Year 2008/09.
- Revenue as a percentage of GDP is projected at 14.7 percent in Fiscal Year 2009/10 and will increase to 15.1 percent during Fiscal Year 2010/11.

II. TARGETING THE POOR AND THE VULNERABLE

Madam Speaker!

15. The previous government pursued a policy of trickle down, expecting that the benefits of growth would automatically reach the poor. The flaw in this strategy was that the rich became richer and the poor became poorer. Our

government is tackling the issue of poverty by launching a frontal attack against it. Our efforts at poverty-reduction aim to eliminate poverty.

16. As a tribute to our leader, Shaheed Mohtarma Benazir Bhutto, who laid down her life for democracy, the introduction of the government's flagship programme, named 'Benazir Income Support Programme' to provide direct cash transfers to the poor, is proof of its commitment to reach out to the most vulnerable to share their burden and ease their misery as much as possible. Following our Quaid, Shaheed Zulfikar Ali Bhutto's words, 'The Masses Will Rule'.

Madam Speaker!

17. The conception behind the Benazir Income Support Programme was not only providing financial assistance to the needy but also to ensure women empowerment and child care. During Fiscal Year 2008/09, Rs 22 billion was distributed to 1.8 million beneficiaries. During fiscal year 2009/10, it is proposed to increase the allocation of BISP to Rs 70 billion. Madam Speaker, this would constitute more than 200 percent increase; I repeat more than 200 percent increase over the last year's distribution. Five million families would benefit from this increase in the coming financial year. A programme for the Internally Displaced Persons has also been started by Benazir Income Support Programme wherein the Internally Displaced families are being identified and cash grants are being paid to them on regular basis.

18. In the short to medium term, the Benazir Income Support Programme will also serve as a platform for complementary social assistance programmes, the

main being **health insurance** for the poor and the vulnerable. This will cover full hospitalization, pregnancy, daycare treatment, diagnostic tests and accident compensation for earning members of the family to a maximum limit of Rs 25,000/- per family per year. In addition, cash transfer programmes will be complemented to promote household independence via various **poverty exit strategies**, which can help to upgrade the poor beneficiaries to the level of self-sufficiency by various means including transition to Conditional Cash Transfers; training and employment of one person per household; and provision of workfare through small public works under a social mobilization programme initiatives. The latter programme is based on the concept of small development schemes for construction of paved streets and water and sanitation facilities at the local level with help of community contribution.

Madam Speaker,

19. I hold out an assurance that the government is committed to ensuring complete transparency in the management of BISP. A census would be completed within three months in 16 districts of Pakistan as a pilot to bench mark incomes. This would be extended to the entire country within the calendar year. The Benazir Income Support cards would serve as vehicles of transparent management and addressing the needs of the vulnerable.

20. The government also plans to bring in legislation during the next financial year for creating a social security protection programme for the haris. It is the firm resolve of the government to mainstream the marginalised haris, provide them with social protection available to other labour in the country and to make them proud citizens of Pakistan.

21. The government also plans to revamp the Ministry of Social Welfare by replacing it by a Ministry of Social Protection and Development in order to provide a common platform for safety nets and enhanced institutional capacity for social service delivery.

Peoples' Works Programme

Madam Speaker!

22. This programme covers basic areas like provision of electricity, gas, farm to market roads and water supply. An allocation of Rs 35 billion is proposed in the Fiscal Year 2009/10 for this purpose. This will create sizable employment opportunities and, therefore, will increase the incomes of the less privileged.

Workers Welfare

Madam Speaker!

- For the Fiscal Year 2009/10, an amount of Rs 10.8 billion has been allocated for different Worker Welfare development schemes in the housing, health, education and technical education sectors. Quota has been abolished with the result that every worker will now be provided marriage grants irrespective of number of daughters. The rate of marriage grant has been increased from Rs 50,000 to Rs 70,000 per daughter. Construction of 9,469 housing units and flats for industrial workers is also proposed.

- The President of Pakistan has directed to take necessary measures for empowerment of employees of State Owned Enterprises through their representation on the respective Boards by transferring 12 percent shares to employees in order to revamp privatization process.

Microfinance

- Microfinance plays a critical role in improving lives of the poor and particularly women.
- The Government has set the target to increase outreach of the microfinance services from 2 million to 3 million borrowers in fiscal 09/10.

Housing

Madam Speaker!

23. Our founder leader Shaheed Zulfiqar Ali Butto's vision and foresightedness identified four decades ago that housing is the basic necessity and raised the slogan of Roti, Kaprha Aur Makan.

24. We, being the followers of Shaheed Zulfiqar Ali Bhutto, have taken the following initiatives to turn the dream of our leader into a reality.

- Affordable housing under a phased programme for the low-income population through community participation and squatter-settlement regulation; and

- For facilitation of working journalists, the Ministry of Information & Broadcasting managed to reserve a good number of residential plots in Islamabad for them.
- In this budget, tax credit limit on interest paid on loans for construction of a new house or acquisition of a house is proposed to be enhanced from Rs 500,000 to 750,000.

III. INCREASING PRODUCTIVITY AND VALUE ADDITION IN AGRICULTURE

Madam Speaker!

25. The Government's agriculture policy is aimed at ensuring food security; generating jobs; and enhancing farm profitability and competitiveness through realizing the existing productivity potential of various crops. The vast and rapidly changing agriculture sector offers enormous opportunities to millions of rural poor to move out of poverty.

26. **'Increasing productivity and value addition in agriculture'** will receive high priority. Self-reliance in commodities, food security through improved productivity of crops as well as development of livestock and dairy would be the main pillars of policy. More importantly government would continue to ensure a minimum guaranteed price to the farmers based on international comparisons. The response given by the farmers to the price policy of the government for the wheat crop raises hopes for improved production of other crops. Government

would continue with this pricing policy. Other areas of support for agriculture and livestock would be through:

- focusing on research and development by upgrading existing R&D facilities and initiating the establishment of two world class institutes of research for wheat and cotton;
- development of new technologies;
- more productive use of water through precision land leveling and high efficiency irrigation systems;
- promoting production and export of high value crops;
- accelerating the move towards high-value activities, such as livestock rearing, dairy production, fisheries, and horticulture;
- creating necessary infrastructure; and
- ensuring availability of agricultural credit.
- Formation of common facilitation centres.
- encouraging research and extension.

In addition:

- Establishment of ten model agricultural union councils for each major crop across the country will be undertaken;
- Promotion of model organic farming would be supported.

Overall PSDP allocation for Agriculture will be increased by 25 percent from Rs 14.4 billion in Fiscal Year 2008/09 to Rs 18 billion during Fiscal Year 2009/10. An amount of Rs 2.5 billion is proposed for Fiscal Year 2009/10 to ensure food security and productivity enhancement of farmers.

Madam Speaker!

27. Interventions made in this light have already started providing dividend in the shape of record production of major food crops like wheat and rice. The policy measures undertaken by the government have led to an estimated transfer of resources of about Rs 294 billion in to the rural economy. Government has made an agreement with Ms Monsanto of United States of America to formally introduce Generally Modified cotton into Pakistan on fast track basis. It has been planned that the farmers will be offered BT cotton hybrids varieties during Fiscal Year 2009/10. It is the vision of the government to treat livestock, agriculture and fisheries as an industry. In this context, the nil customs duty regime on tractors, poultry inputs and cattle feed would be continued in future.

Water Use Efficiency

Madam Speaker!

28. To boost production of crops and improve water use efficiency, a major initiative of 'National on Farm Water Management Programme' was implemented by the Ministry of Food and Agriculture.

29. Water sector has been allocated Rs 60 billion, which comes to 14 percent of the total federal programme. A total of 32 small and medium dams, 8 in each province are being financed. Similarly, adequate allocation has been made to projects such as National Programme of Watercourses, irrigation system, rehabilitation, lining of canals, and distribution, etc. Improved water management

efforts under the PSDP for Fiscal Year 2009/10 to raise agricultural productivity will involve allocations of:

- Rs 12 billion for Raising of Mangla Dam including resettlement;
- Rs 10 billion for the improvement of water courses; and
- several projects in all the provinces with allocations of Rs 15 billion for canal improvement and rehabilitation of irrigation system

Madam Speaker!

30. For Fiscal Year 2009/10 the strategy adopted is to complete ongoing mega projects side by side with construction of small/medium dams. The Government has launched a massive programme of water resource development and is earmarking an amount of Rs 47 billion in the PSDP for Fiscal Year 2009/10. Major water sector irrigation projects being completed in the water sector include raising of Mangla Dam, Gomal Zam, Dam and Satpara Dam. Preparatory works on Basha, Akhori, Mujda, Naigaj Dam have been initiated. Kachi Canal in Balochistan and Raineer Canal in Sindh will be completed in mid 2010.

31. The lining of irrigation channels in saline zones is being undertaken in Punjab, Sindh and NWFP to save the seepage and other losses. A national programme of Small Dams covering all the four provinces is being implemented. A comprehensive plan is also being developed for rainwater harvesting and ground water recharge.

Madam Speaker!

32. Development of agriculture infrastructure including warehousing facilities will involve Integrated Agriculture Marketing and Storage Infrastructure including feasibility study projects the total cost of which is Rs 37 billion, with Rs 500 million allocated for Fiscal Year 2009/10.

33. To assist small farmers the Government is launching the Benazir Tractor Scheme costing over Rs 4 billion over two years.

34. In order to ensure food security and to improve productivity of small farms, the Government is implementing a phased 'Special Programme for Food Security and Productivity Enhancement of Small Farmers' covering 13,000 villages by the year 2015 starting with 1,012 villages. This programme will be executed in all the four provinces in addition to Azad Jammu & Kashmir, FATA and FANA during the first phase at a cost of Rs 8.013 billion.

Madam Speaker!

35. A new Agriculture Model Village Programme has been initiated in 26 villages under the auspices of Zarai Taraqiati Bank Limited. The objective is to organize the farming community at the village level ensuring farmers easy access to agri credit.

36. In Fiscal Year 2009/10 the Government plans to initiate new programmes like commercialization of the seed sector in order to enhance high quality supply

through setting up an industry on the concept of Public Private Partnerships and diverting major investments in building and strengthening infrastructure in the sector.

Livestock and Dairy

Madam Speaker!

37. Livestock plays an important role in our economy. The Ministry of Livestock & Dairy Development, created in November, 2008 envisages food security, greater availability of quality products at competitive prices and the promotion of deep sea fishing to enhance foreign exchange earnings to address livelihood concerns of fishermen. A number of initiatives to strengthen livestock sector include:

- a. Prime Minister's Special Initiative on Livestock;
- b. livestock production and development for meat production;
- c. Prime Minister's Special Initiatives for White Revolution, that is, Doodh Darya and Dairy Pakistan projects are serving as a primary vehicle to bring about a white revolution through fundamental changes in the dairy sector;
- d. National Programme for the control and prevention of Avian Influenza;
- e. upgrading and establishing animal quarantine stations;
- f. efforts to enter into the halal food market; and
- g. improving reproductive efficiency of cattle under smallholders system.

38. Projects foreseen during the Fiscal Year 2009/10 include:

- a. 'Capacity Enhancement of Dairy Products under Public Private Partnership' a project worth Rs 3,500 million, for which Rs 300 million will be allocated during Fiscal Year 2009/10;

- b. 'Poverty Reduction through Small Holders Live Stock and Dairy Development' worth Rs 3,539.13 million, from which an amount of Rs 400 million will be allocated in Fiscal Year 2009/10;
- c. More model dairy community, biogas and breeding farms, cooling tanks, rural services providers and pasteurization plants.

Fisheries

Madam Speaker!

39. During the Fiscal Year 2009/10 focus will be on:
- a. lifting European Union's ban on fisheries export by upgrading fishing vessels;
 - b. improvement of infrastructure facilities for value added products;
 - c. establishing a fisheries training centre at Gawadar;
 - d. landing sites along the coastal line;
 - e. reducing post harvest losses through improved fish handling along the food chain and marketing; and
 - f. establishment of shrimp aquaculture in the country.

IV. MAKING INDUSTRY INTERNATIONALLY COMPETITIVE

V. CAPITAL AND FINANCE FOR DEVELOPMENT

VI. REMOVING INFRASTRUCTURE BOTTLENECKS THROUGH PUBLIC PRIVATE PARTNERSHIPS

Madam Speaker!

40. As a result of international recession, energy shortages, and a contraction in the economy, the industrial sector in Pakistan has been adversely affected. This sector posted a negative 3.3 percent growth in the outgoing year with large scale manufacturing posting a negative 7.7 percent growth. The industrial sector is our engine of production and employment. The government proposes to declare fiscal 2009/10 as the year of industrial recovery. Our industry is fragmented and lacks consolidation. It is being provided the following support measures:

Financial Measures:

- With a view to moving industry towards consolidation and value addition an Export Investment Support Fund, worth Rs. 40 billion has been proposed for FY 2009-10. The government will contribute Rs 10 billion towards this fund; another Rs 10 billion would be contributed by the Export Development Fund; balance Rs 20 billion would be contributed by governmental agencies through mopping up of surpluses in commercial banks.
- In order to support the SME sector by providing access to credit, a fund worth Rs. 10 billion for Credit Guarantees is going to be established. This fund would be financed by the government and the private sector in the ratio of 50:50 over the next two years. The government has already proposed Rs 2.5 billion in the Budget 2009/10 as its share to the fund.

- For citizens who lack equity financing, a Venture Capital Fund of Rs 10 billion is also proposed to be established which shall be financed in the same manner as the SME Credit Guarantee Fund. A provision of Rs 2.5 billion has again been proposed for this fund in Budget 2009/10.
- A new DFI is being created for industrial financing.
- Industrial clusters are going to be involved for the skill development to ensure ownership, monitoring/oversight and relevance of programs
- The allocation for M/o Industries will be increased by 335 %, I repeat 335%, from Rs.2.0 billion in FY 2008-09 (R.E) to Rs.8.7 billion in FY 2009-10.
- The budgetary allocation for Science & Technology has doubled from Rs 1,510 million in FY 2008/09 to Rs 3,140.4 million during FY 2009/10.

41. Government is not going to enhance tax incidence on industry, except tobacco; rather following tax facilitations have been proposed:-

- In order to assist automobile manufacturers and their vendor industries a reduction of 5% excise duty on automobiles (CKD) is proposed.
- In order to revive the construction sector a reduction of Rs 200 per ton in the excise duty on cement. This decrease shall be passed on to the consumer.
- In order to support Textile sector, withdrawal of FED on import and supply of Viscose Staple Fiber (VSF) and zero rating of chemicals used in manufacturing of fire retardant fabrics is proposed

- Cellular service providers have been provided the following relief:
 - Elimination of Regulatory Duty of Rs 250/- per set.
 - Reduction in Customs Duty from Rs 500/- per set to Rs 250/- per set.
 - Reduction in Excise Duty from 21 percent to 19 percent.
 - Sim activation charges reduced from Rs 500/- to Rs 250/-.
- Incentives for documented sector in case of 90% purchases from sales tax registered suppliers.
- Zero rating duty on exports sector will continue this year as well.
- To protect the local industry from under invoicing by importers, improvement in Customs valuation and enforcement mechanism would be ensured.
- Refund procedure would be streamlined - FBR to pay interest on refunds delayed beyond 90 days.
- To facilitate all tax payers including industry harmonization of tax laws (Sales, Excise, Income, Customs) would be ensured.
- The limit of credit on donations in case of companies is proposed to be enhanced from 15% to 20%.

Madam Speaker!

42. In order to revive our industrial sector, following additional initiatives have been proposed:-

- Industry would receive priority in allocation of gas and electricity.
- Cross subsidy in electricity and gas tariffs would be reduced in a phased manner to provide relief to the industry.

- Large Export Houses would be established to support the export industry.
- Development of Special Economic Zones and Special Industrial Zones would be fast tracked.
- Market access to USA and EU is being negotiated to provide level playing field to our industry in international market.
- Corporate Rehabilitation Act (CRA) is being finalized to improve bankruptcy and insolvency regime.
- Proposals to form Resolution Trust Corporation (RTC) to promote consolidation of industry are being finalized.
- SECP Reforms like Holding Company Formation facilitation and number of other business environment improvement initiatives are underway to develop competitive markets for the private sector
- Capital markets are being developed for financing of trade and industry.
- The Industrial Relations Act 2008 has been passed by the Parliament to improve the labor-owner relationship regime.
- In order to provide opportunities to the entrepreneurs for expansion as well as assist the government in disposing off public assets, a transparent privatization policy based on Public Private Partnership is being pursued through sale of 26 percent shares to the private sector or allow privatization of management on profit sharing basis.
- To improve industrial competitiveness implementation of the National Trade Corridors Improvement Program has been launched.
- To achieve a high quality road and rail network, allocations for National Highway Authority amounted to an increase from Rs.36 billion to Rs.40.2 billion whereas in the case of Pakistan Railways from Rs.6.6 billion to Rs.12.7 billion.

- Custom duty is proposed to be reduced on a number of items to provide cheaper raw materials to different sectors like poultry, dairy, fish processing and pharmaceuticals. Adequate protection is also proposed to be given to local industry.

VII. INTEGRATED ENERGY DEVELOPMENT PROGRAMME

Madam Speaker!

43. Uninterrupted supply of energy is not only the need of the citizens but of all sectors of the economy. The industrial sector has already been hit very badly in the outgoing financial year. Prime Minister's Economic Advisory Council has developed an integrated energy plan to cater for the short, medium and long term energy needs of the country. This is the first ever integrated energy plan of Pakistan as previously energy sector had been dealt in isolation.

44. Government is well aware of the problems that have arisen in the wake of energy crisis in the country. The previous regime's short sighted policies handed over its legacy in the form of abrupt powers shortages, load shedding and unaffordable energy mix. We have taken a number of measures in order to improve energy scenario of the country to give impetus to our agriculture and industrial sector

Madam Speaker!

45. In this light, PSDP allocations for the power sector will be increased by 100 percent, from Rs 11.4 billion in Fiscal Year 2008/09 to Rs 22.8 billion during Fiscal Year 2009/10.

46. The previous Government left a huge backlog of circular debt in the energy sector. A total lack of decision making to address this issue in a timely manner on the part of the previous government has left the present government with a huge challenge. We have not shied away from our responsibility. In this regard the government has taken up the challenge to resolve the issue of circular debt which has reduced the efficiency of the energy sector. In order to improve the liquidity position of the power sector, the Government/ specially created holding company:

- will assume the entire bank loan liabilities of Rs 216 billion and pay the markup on these loans from budgetary resources;
- has already arranged TFC facilities of Rs 92 billion for PEPCO from banks to discharge its payment obligations towards Independent Power Producers and oil and gas companies;
- will assist to settle the remaining payables of PEPCO at Rs 61 billion;
- has decided to pick up the entire past arrears of PEPCO against FATA consumers to the tune of Rs 80 billion and pay the current electricity bill of FATA; and
- will help PEPCO to clear its outstanding receivables from federal and provincial government departments and entities, mainly KESC and KW&SB.

47. Projects have been undertaken to reinforce the transmission and distribution systems to minimize power losses and outages so as to provide a stable and reliable supply to consumers. Currently 15 Independent Private Power Houses with a total capacity of 2,921 Megawatts are in different stages of development. Out of these, 9 projects for 1,861 Megawatts will be commissioned in 2009; 4 projects for 776 Megawatts will be completed in 2010; while 2 projects for 284 Megawatts are due for completion in 2011.

Madam Speaker!

48. To meet the Government's target of eliminating load shedding by 2009, agreements have been made with 5 rental Power Projects for 800 Megawatts. Work on 16 Hydropower Projects in the private sector with a total capacity of 4,160 Megawatts has been initiated. Two new combined cycle power projects of 500 MW each in the public sector to supplement total capacity are planned at Chichoki Mallian and Nandipur.

49. The Government has also made an elaborate plan for electrification of all villages where electricity can be extended from grid supply. This was achieved in 6,419 new villages last year.

50. Demand side measures including conservation have been initiated including:

- massive media campaign to raise public awareness;
- induction of energy saver lamps for peak chopping; and
- enforcement of Daylight Saving Time during summer.

51. Other major activities proposed to be undertaken in the Fiscal Year 2009/10 include:

- induction of two hydro projects i.e. Khan Khwar & Jinnah Hydro, with total capacity of 168 Megawatts;
- setting up call centres in all Distribution Companies to improve customer services; and
- infrastructure development to reduce energy losses.

52. The PSDP allocation of Rs 4,000 million for FY 2009/10 has been made for the 4,500 Megawatts Diamer Basha Dam Project. Construction of more than 30 small and medium Dams in different provinces has also been funded.

53. In order to ensure transparency in the pricing of petroleum products and to reduce its use as well as assist in the cause of environmental protection, the petroleum development levy is being abolished and replaced by a specific Carbon Surcharge.

54. The government has determined the ideal policy mix for energy needs of Pakistan. These are hydel, coal, wind and solar. A comprehensive renewable energy policy is being formulated. The following steps are being taken in FY 2009-10:-

- A 50 Megawatt Solar Thermal Power Project to be established in Southern Punjab;
- Development of Wind Farms in areas in addition to Gharo-Keti Bandar, identifying new corridors of available wind potential in Punjab, Balochistan and NWFP;

- Solar Water Heaters Programme;
- Production of solar cells and modules up to an annual capacity of 80 Kilowatts;
- Depreciation allowance for renewable energy being enhanced by 100 percent;
- Allowance of duty free import of equipment under nine categories of alternate energy being considered.

VIII. HUMAN DEVELOPMENT FOR THE 21ST CENTURY

Madam Speaker!

55. **‘Human resource development’** is a prerequisite for improving all aspects of the quality of life of our citizens. The government is aware that improvement in social indicators needs to be expedited and has, therefore, adopted human resource development as a priority area particularly in education; health; clean drinking water and sanitation; population planning; and gender equality.

Education

Madam Speaker!

56. Significant reforms in education sector include:

- Strengthening the planning and implementation capacity of the government;

- Improving utilization of resources by educational institutions;
- Enhancing governance for greater accountability of education service providers to the community;
- Capacity building of district and local level institutions; and strengthening the role of communities through school committees.

Budget proposal for Fiscal Year 2009/10

- Major programmes of the Ministry of Education include:
 - (i) Establishment and operation of basic education and community schools in the country; (Rs 2 billion) and
 - (ii) Education for All through providing missing facilities to primary schools. (Rs 2 billion)
- Development funding to Higher Education Commission is being enhanced by 60% to Rs 22.5 billion in Fiscal Year 2009/10; current budget provision is being enhanced by 26% to Rs 21.5 billion.
- National Vocational & Technical Education Commission is targeting one million trainees every year in a phased programme. An allocation of Rs 2.2 billion has been provided in FY 2009-10.
- Skill development (vocational/technical) programmes aimed for labour export market are being planned.

Health

Madam Speaker!

57. The health strategy has been constructed on the key principles of equity, universal access to essential healthcare, timeliness, results, accountability, strong leadership and strategic coordination of the overall effort. The Strategy envisages

addressing special needs of the vulnerable population, especially women and children particularly in the rural areas. The health sector continued to remain the focus of attention of the elected Government during Fiscal Year 2008/09 and received a special thrust in terms of enhanced PSDP allocation and initiation of a number of new projects aimed at improving the health of the nation.

- Allocations for health under the PSDP have increased by 66 percent, from Rs 13.99 billion in Fiscal Year 2008/09 to Rs 23.15 billion during Fiscal Year 2009/10.
- National programmes for Family Planning and Primary Healthcare; and Expanded Programme of Immunization continue to receive top priority with respective allocations each of Rs 7 billion and Rs 6 billion.
- The Prime Minister's Emergency Action Plan for disease has been launched and will cost Rs 11 billion in the next five years.
- A concessionary import duty rate on 35 raw materials used in pharmaceuticals, medicines and diagnostic kits is also being proposed.
- Zero rate sales tax on import and supply of wheelchairs for the special people is proposed.
- Tobacco taxation is being increased as per World Health Organization recommendations for protecting health of the population.

Clean Drinking Water for All and Environment

Madam Speaker!

58. Clean drinking water is the first line of defense in protecting public health. The Clean Drinking Water Project is a promising initiative for the masses prone to waterborne diseases. The work for installation of filtration plants is going on and about 600 plants have been operationalized till now.

59. It is proposed that 3,500 plants will be installed one in each union council by end of Fiscal Year 2009/10 for which an amount of Rs 6 billion is being allocated. Besides providing safe drinking water, the project will also create sufficient job opportunities contributing to reduction in unemployment.

60. The budget for environmental protection has been increased from Rs 1.14 billion in Fiscal Year 2008/09 to Rs 2.96 billion for Fiscal Year 2009/10. This amount will be spent on forestry; environment friendly public transport and on provision of clean drinking water.

Gender Equality

Madam Speaker!

61. Pakistan has also expressed its commitment to gender equality and equitable development in many international forums and conventions including Convention on the Elimination of all Forms of Discrimination against Women and the Beijing Platform for Action. In order to advance the goal of gender equity in the process of implementing socio-economic policies, the Federal Budget for Fiscal Year 2008/09 showed a hefty increase in budgetary allocations for women specific expenditures amounting to Rs 44.7 billion compared to Rs 7.7 billion during Fiscal Year 2007/08.

62. The Government is committed to maintain gender equality in policies and programmes. It is pertinent to mention that health and education, the two core

social sectors, are the main recipients and sources of gender specific allocations, with the Benazir Income Support Programme also having emerged as a key source of growth in gender targeted allocations. Targeted and pro-women allocations in the federal budget with the intention to bridge the gap between men and women in acquiring access to basic service is surely a commendable policy. Gender mainstreaming project is being run at the Planning Commission and an engendering budget exercise is being also carried out under the Medium Term Budgeting Framework in the Ministry of Finance.

Human Rights

Madam Speaker!

63. Following the footprints of former Prime Minister, Mohtarma Benazir Bhutto Shaheed's dreams of addressing the problems of the oppressed in Pakistan, for Mohtarma created a wing of Human Rights, we have built upon that and have established a full fledged Ministry of Human Rights.

64. Steps are being taken to establish "Benazir Shaheed Human Rights Fund" and the bill for creation of the National Commission of Human Rights has been tabled on floor of the House. The Board of Governors of the Women Distress and Detention Fund has been reconstituted. The Provinces are being requested to allocate their share in the fund. We have distributed cheques to eligible petitioners out of the Relief and Revolving Fund to redress their grievances.

Youth Affairs, Culture and Sports

Madam Speaker!

65. Youth is the most important asset of our country, particularly at this stage when we are endeavouring to rapidly modernize and introduce technological innovation. They can play an important role in the decision making process for development of the country. During the fiscal year 2009/10, following initiatives have been envisaged,

- Different programmes for youth motivation, character building, awareness and integration, and establishment of youth activity centers will be undertaken under the National Youth Policy.
- Approximately 30,000 educated postgraduates will be offered internships under the National Internship Programme for which the Government has allocated Rs 3.6 billion for Fiscal Year 2009/10.
- A Mobile Youth Computer Literacy and Awareness Programme have been started through Mobile Computer Vans to educate/train the youth of rural areas.
- Approximately 15,000 volunteers from all walks of life have been registered for community development activities and disaster management.
- An amount of Rs 450 million for Fiscal Year 2009/10 for cultural development has been allocated which is an enhancement of Rs 186 million over the previous year's allocation.
- The government is placing special focus on the development of sports in the country. An amount of Rs 583 million has been allocated in PSDP in FY 2009/10 against an allocation of Rs 140 million in RE 2008/09. Government wishes to promote sports with private sector participation to afford the children and youth an opportunity for healthy recreation and sports related employment opportunities.

IX. GOVERNANCE FOR A JUST AND FAIR SYSTEM

Madam Speaker!

66. Improved 'Governance' is a must for a just and fair system. The manner in which public institutions and officials acquire and exercise authority to shape public policy and provide public goods and services is at the crux of our agenda. Political instability, corruption, volatile law and order situation and inadequate infrastructure have all left a detrimental impact on Pakistan's business environment. Autonomous institutions are needed, capable of outlasting their creators and resisting capture by individuals lusting for power and money. They must so function as to inspire confidence, which means that they must protect the rights of society against the exercise of arbitrary power.

Madam Speaker!

67. To strengthen governance, an additional amount of Rs 500 million was provided to the provincial implementing agencies of the ongoing Access to Justice Programme to support improvements and development measures in Fiscal Year 2008/09. An opportunity has now been created for the people of Pakistan under Access to Justice Programme to build upon the existing framework of reform initiatives for securing immediate and visible improvements in the system of justice administration. The initiatives that will be carried out in the near future under this programme include:

- Establishment of Public Defender and Free Legal Aid System across the country;
- Establishment of Fast Track and Evening Courts at the federal level and provincial headquarters; and
- Pro-poor legislation and automation of the justice sector.

Madam Speaker!

68. During Fiscal Year 2009/10, greater focus will be on administrative reforms. We have already constituted a Pay and Pension Commission to make recommendations to the government linking compensation with performance. We believe that the compensation package of government servants should be brought close to market salaries in a phased manner. The Pay and Pension Commission is expected to make realistic recommendations regarding the following concepts which we have included in our agenda of governance reforms:-

- Monetizing incentives for civil servants;
- Making public sector the ultimate choice for talent, in other words ‘Employer of choice’;
- Improved service delivery;
- Greater transparency and self-accountability;
- Market-based competitive salary structure.

Madam Speaker!

69. We realize that the government servants are not adequately paid. In order to revise the compensation package a Pay and Pension Commission has already

be constituted. During the course of the year, we would be benefited by the recommendations of the said Commission. However, to compensate government servants, I have the pleasure to announce:

- an ad-hoc relief allowance of 15% of pay of serving government servants from 1st July, 2009.
- An increase in the allowance of armed forces deployed on the western front equal to one month's initial basic pay with effect from 1st July 2009, as announced by the President of Pakistan.
- For the remaining armed forces personnel, allowance equal to one month's initial basic pay will be admissible from 1st January 2010 in line with the Presidential announcement; in the interim period, an adhoc relief allowance of 15% of pay will be allowed. This adhoc relief allowance will be withdrawn w.e.f. 31st December 2009.
- The retired government servants and armed forces personnel will also get 15% increase in their net pension from 1st July 2009

70. In addition:

- Limit for the exemption on Income Tax for salaried male is being enhanced from Rs 180,000 to Rs 200,000
- Limit for the exemption on Income Tax for salaried female is being enhanced from Rs 240,000 to Rs 260,000
- Senior citizens will now enjoy 50 percent relief in their tax liability in case of income upto Rs 750,000/-; previously this limit was upto Rs 500,000/-.

71. The government would also take measures during the next financial year to undertake the following actions in its drive towards governance reforms:

- Public sector enterprises including Pakistan Railways, Pakistan Steel Mills, Pakistan International Airlines and the Power Distribution Companies would undergo financial reforms to improve their management and service delivery.
- National Savings Organisation and the Federal Bureau of Statistics would move towards becoming corporate entities displaying the highest level of efficiency and service delivery.

Madam Speaker!

72. Federal and provincial solidarity is a must in the process of governance reform. Criticism must be genuine and solutions should be just and realistic. The line between government and opposition should not be based on vendetta and abuse, but on a sincere difference in principles.

National Finance Commission

73. The present government has constituted the National Finance Commission which would be convened immediately in the next financial year. It is our belief that decision making on financial matters relating to the distribution of resources between the federation and the provinces need to be addressed in an institutional manner. This notwithstanding, we have made efforts to increase the share of the provinces in the divisible pool of taxes alongwith special grants from the existing 47.5% to 49% during fiscal year 2009-10. On a cumulative basis the provinces would receive federal transfers in excess of Rs 708.1 billion against Rs 600 billion in the last financial year, an increase of 18%.

National Assembly Secretariat, Provinces and Parliamentary Affairs and Opposition

Madam Speaker!

74. The National Assembly is an important organ of the Federation's consultative process and needs further strengthening. A budget provision of Rs 1.1 billion was approved for the activities of National Assembly Secretariat during the Fiscal Year 2008/09, while for fiscal year 2009/10 an amount of Rs 1.3 billion is being allocated. Other improvements to strengthen the Parliament made during FY 2008/09 include:

- Sovereignty of the newly elected Parliament has been ensured through discussion and debate on all issues of national importance in the Parliament;
- The Defence Budget was presented in the Parliament for the first time after 1964;
- The Prime Minister regularly attends the National Assembly sessions and himself responds to questions, points of orders, motions and other important issues;
- Formation of Standing Committees in time and in proportion to the political parties' strength in the Parliament;
- Chairmanship of the Standing Committees has been given to the Opposition according to their strength;
- Chairmanship of the Public Accounts Committee has been given to the **Leader of the Opposition for the first time** in the Parliamentary history of Pakistan in line with established traditions of parliamentary democracy in the developed world; and
- Equal distribution of development funds has been made amongst the members of the Parliament irrespective of party affiliations.

Taxation Proposals

Madam Speaker!

75. Allow me to give you the highlights of taxation proposals for the year 2009/10. I have already presented the important fiscal incentives for the different sectors of the economy. Allow me to add that the tax measures being proposed by the government are fair and equitable guided by the principle of “ability to pay”, set in the context of an economy fighting a war.

76. Excise duty on petroleum products is being levied in the shape of a carbon surcharge which would eliminate the existing petroleum development levy. This would ensure transparency in the pricing of petroleum products, curb consumption, save foreign exchange and reduce carbon emissions.

77. In order to discourage consumption of cigarettes excise duty and sales tax on cigarettes is proposed to be enhanced. This would generate estimated revenues of Rs 15 billion.

78. As a revenue measure and to broaden the tax base, FED in VAT mode is proposed to be levied on the following additional services:

- Fees charged by banking services.
- Fees charged by import cargo handlers.
- Fees charged by stock brokers.
- Fees charged by insurance companies.
- Fees charged by electronic media for advertisements.

The estimated revenue impact of these measures is Rs 16 billion

79. It is proposed to enhance the rate of withholding tax on imports of commercial nature from 2% to 4%. This measure would result in estimated revenue of Rs 23 billion.

80. Following the policy of broadening the tax base and putting the burden on those who can bear it, it is proposed to enhance the rate of Capital Value Tax on property from 2 to 4 percent. Government intends to adopt effective measures to ensure its collection. It is estimated to generate revenues of Rs 15 billion.

81. To help the internally displaced persons, it is proposed to levy for a single year:

- a nominal tax of 5% on the tax payable by every individual deriving income above rupees one million.
- It is further proposed to levy a flat rate of 30% on bonuses earned by individuals in the corporate sector drawing salary exceeding Rupees one million.

82. It is proposed to levy a Minimum Tax under section 113 of the Income Tax Ordinance 2001 on the income of a resident company, provided that this will not be applicable to a company which has declared gross loss before set off of depreciation and other inadmissible expenses under the Ordinance.

83. To promote documentation of the economy, it is proposed that certain sectors may be pulled out of the presumptive, or final, tax regime. These sectors will now be required to file returns. Phasing out the presumptive tax regime will be an on going process.

Madam Speaker!

84. What the nation and the people need now is a guarantee for permanence in policy, permanence in ideology and permanence in approach which cannot be found in elusiveness. **Our power is the power of the people.** Our founding father, Quaid-e-Azam, Mohammed Ali Jinnah pledged that Pakistan would have a government and a constitution chosen by the people. Mankind has reached great heights by pursuing democratic ideals. **Democracy is our polity and all power belongs to the people.**

Madam Speaker!

85. As Shaheed Zulfiqar Ali Bhutto stated, “A new era is emerging in the political life of the nation. The politicians of Pakistan are facing a crucial new test as destiny stands at the dawn of a New Year. A new look amid a new style will have to emerge. The old ways will no longer appeal to the people. A new all-round approach will have to be found in every facet of politics. The hand must reach the ground, the eye must perceive the sub-surface movements and the ear be able to hear the sound of music in the far distance. Crescendos of ‘Zindabad’ and warm ovations at public meetings are not going to be the final tests of political acumen.”

86. Pakistan is a rich country in terms of both natural and human resources. Yet clearly, Pakistan has not fully exploited its potential. In this scenario, the government will ensure that clearer priorities and pro-poor sectoral programmes are in place that will provide an appropriate strategic framework to effectively reduce poverty.

Madam Speaker!

87. “Let us welcome the sound of bells of another year which is likely to bring more hope for all than the one that has ended. Time and with it events are moving faster.....But as a new page is being turned in an old book, let us end on a hopeful note.”

Pakistan Paindabad!

بجٹ تقریر 2009-10ء

جتا زبانی کھر
وزیر مملکت برائے خزانہ و اقتصادی امور
قومی اسمبلی 13 جون 2009ء

○☆○☆○

نحمدہ ونصلی علی رسولہ الکریم

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ ○

☆☆☆☆

میڈم سپیکر!

1- میں اللہ کی شکر گزار ہوں کہ مجھے پاکستان کی تاریخ میں اس باوقار ایوان کے سامنے بجٹ پیش کرنے والی پہلی خاتون ہونے کا اعزاز حاصل ہوا ہے۔ یہ یقیناً پاکستان پیپلز پارٹی کے لیے ایک اعزاز ہے۔ ہماری پارٹی کو محترمہ بینظیر بھٹو شہید کو پہلی خاتون وزیراعظم اور آپ کو پاکستان کی قومی اسمبلی کی پہلی خاتون سپیکر منتخب کرنے کا منفرد اعزاز حاصل ہے۔ خواتین کو بااختیار بنانے اور مساوی حقوق فراہم کرنا ہماری پارٹی کی جدوجہد کا اہم سنگ میل ہے۔

میڈم سپیکر!

2- ملک کے معاشی اور مالی معاملات کے انتظام کے لیے حکومت کی کوششوں کو ملک میں Security کی موجودہ صورتحال کے تناظر میں دیکھنے کی ضرورت ہے۔ پاکستان آج نہ صرف دہشت گردی کے خلاف جنگ میں فرنٹ لائن (Front Line) ملک ہے بلکہ ملک کے اندر

عسکریت پسندی اور دہشت گردی کے خلاف جنگ کر رہا ہے۔ دہشت گردی کے خلاف جنگ کی ہمیں پہلے ہی 35 ارب ڈالر سے زیادہ کی معاشی قیمت چکانا پڑی ہے۔ اب ہمیں عسکریت پسندی سے چھٹکارا حاصل کرنے کے لیے بھاری اخراجات کا سامنا ہے۔ ہمیں عسکریت پسندی کے نتیجے میں نقل مکانی کرنے والے (IDPs) اپنے تقریباً 25 لاکھ بھائیوں، بہنوں اور بچوں کی دوبارہ آبادکاری کے اخراجات پورے کرنے ہیں۔ عالمی برادری نے اس انسانی مقصد کے لیے اپنی مدد اور تعاون کا وعدہ کیا ہے۔ تاہم آپ کی حکومت اپنی ذمہ داری سے پوری طرح آگاہ ہے اور نقل مکانی کرنے والے باشندوں (IDPs) کے ریلیف (Relief)، دوبارہ آبادکاری (Rehabilitation)، تعمیر نو (Reconstruction) اور سیکورٹی (Security) کے لیے 2009-10 کے بجٹ میں 50 ارب روپے مختص کئے ہیں۔ میں اس موقع پر فراخ دلانہ امداد دینے اور دہشت گردی کے خلاف ایک متحد قوم ہونے کا مظاہرہ کرنے پر پاکستانی عوام کو خراج تحسین پیش کرتی ہوں۔ میں انتہائی فراخ دلی کا مظاہرہ کرنے والے ہم وطنوں کا شکریہ ادا کرتی ہوں جنہوں نے اسلام کی حقیقی روح پر عمل کرتے ہوئے نقل مکانی کرنے والوں (IDPs) کے لیے اپنے گھروں اور دلوں کے دروازے کھول دیئے۔

میڈم سپیکر!

3- ہماری مسلح افواج (Armed Forces) دہشت گردی اور عسکریت پسندی کے خلاف جنگ میں سب سے آگے ہیں۔ ہماری مغربی سرحد پر سب سے زیادہ غیر یقینی صورتحال ہے اور مسلح افواج (Armed Forces) اس سرحد پر سخت عسکریت پسندی کا سامنا کر رہی ہیں۔ صدر پاکستان نے ملک کے مغربی حصوں میں تعینات مسلح افواج (Armed Forces) کے ارکان کے الاؤنس (Allowance) میں یکم جولائی 2009 سے ایک بنیادی تنخواہ کے برابر اضافہ کرنے کا اعلان کیا ہے۔ انہوں نے یہ اعلان بھی کیا ہے کہ اس اضافے کا اطلاق یکم جنوری 2010 سے تمام مسلح افواج (Armed Forces) پر ہوگا۔ حکومت صدر مملکت کے اس فیصلے کی مکمل حمایت کرتی ہے۔ قوم ہماری بہادر مسلح افواج (Armed Forces) کے شانہ بشانہ کھڑی ہے۔ اگرچہ کسی کی زندگی کو درپیش

خطرات کے معاوضے کے طور پر رقم کی کوئی بھی حد کافی نہیں لیکن مجھے اُمید ہے کہ حکومت کی طرف سے یہ معمولی اقدام دہشت گردی کے خلاف جنگ میں ہمارے جوانوں اور افسران کا حوصلہ بلند کرنے میں مددگار ثابت ہوگا۔

میڈم سپیکر!

4- گزشتہ سال کا بجٹ پیش کرتے ہوئے حکومت نے معیشت کا تفصیلی جائزہ پیش کیا تھا جو ہمیں گزشتہ حکومت سے ورثے میں ملی۔ ہم نے واضح کیا تھا کہ ہماری معیشت مصنوعی ترقی کی بلند سطح کو قائم نہیں رکھ سکی۔ ہم نے کہا تھا کہ دیرپا ترقی صرف معیشت کے حقیقی شعبوں، زراعت اور صنعت، میں سرمایہ کاری کے ذریعے ہی ممکن ہے جو بد قسمتی سے ماضی میں نظر انداز کیے گئے۔ اس کی بجائے انتہائی آسائشی درآمدات (Luxury Imports) اور انتہائی کھپت (High Consumption) کے ذریعے نمو (Growth) میں اضافہ کیا گیا اور ان کے لیے مالی وسائل بھی بیرونی قرضوں سے فراہم کئے گئے۔ کوئی تعجب نہیں کہ مالی خسارہ مجموعی قومی پیداوار GDP کے 7.6 فیصد تک پہنچ گیا، حساب جاریہ (Current Account) کا خسارہ کنٹرول (Control) سے باہر ہو گیا، زرمبادلہ کے ذخائر کم ہونا شروع ہو گئے اور سٹاک مارکیٹ کریش (Stock Market Crash) کر گئی اور سب سے بڑھ کر افراط زر (Inflation) مسلسل بڑھنا شروع ہو گیا جو اکتوبر 2008ء میں 25 فیصد کی بلند ترین سطح تک پہنچ گیا۔ ان واقعات کے باعث معیشت متاثر ہوئی لیکن پاکستان کے عوام کہیں زیادہ متاثر ہوئے۔

میڈم سپیکر!

5- یقیناً یہ صورتحال ناقابل برداشت تھی۔ چنانچہ حکومت نے اس پر سماجی اور اقتصادی بحالی کا 9 نکاتی ایجنڈا (Nine Point Agenda) تشکیل دیا۔ ہمارے ایجنڈے (Agenda) کا پہلا ستون معیشت کو مستحکم کرنا تھا۔ ہماری کوششوں کے نتیجے میں 2008-09 کے مالیاتی خسارے میں 3.3 فیصد

کمی ہو جائے گی۔ کرنٹ اکاؤنٹ (Current Account) خسارہ جو مالی سال 2007-08 کے دوران 8.5 فیصد تھا مالی سال 2008-09 کے دوران کم ہو کر جی ڈی پی (GDP) کا 5.3 فیصد رہ گیا۔ میڈم سپیکر! اب یہ بات عالمی سطح پر تسلیم کی جاتی ہے کہ غربت کو کم کرنے کا بہترین نسخہ افراط زر (Inflation) کو کم کرنا ہے۔ آپ کی حکومت کی کوششوں کے نتیجے میں افراط زر (Inflation) کی شرح جو 25 فیصد کی بلند سطح پر پہنچ گئی تھی مئی 2009 کو کم ہو کر 14.4 فیصد رہ گئی جو انشاء اللہ آئندہ مالی سال کے دوران مزید کم ہو کر سنگل ڈیجٹ (Single Digit) تک آجائے گی۔

میڈم سپیکر!

6- اگرچہ معیشت کا استحکام ضروری تھا لیکن اس کی قیمت بھی ادا کرنا پڑی۔ سخت مالیاتی پالیسی اور سرکاری اخراجات کی سخت مینجمنٹ (Management) کے نتیجے میں نجی شعبہ کی سرمائے تک رسائی پر منفی اثرات مرتب ہوئے اور سرکاری شعبہ میں ترقیاتی پروگراموں (PSDP) کا حجم کم ہو گیا۔ استحکام کا سب سے بڑا اثر اقتصادی نمو (Economic Growth) پر پڑا جو کم ہو کر 2 فیصد رہ گیا۔ معیشت کے حجم میں کمی نے مصنوعات کی پیداوار میں اضافے کو بُری طرح متاثر کیا۔ تاہم زرعی شعبہ کے لیے ہماری پرائسنگ پالیسی (Pricing Policy) نے مالی سال 2008-09 کے دوران اس شعبہ کی نمو (Growth) بڑھا کر 4.7 فیصد تک لے جانے میں مدد کی جو گزشتہ سال کے دوران 1.1 فیصد تھی۔ حکومت کو اس بات کا پورا احساس تھا کہ معیشت کے استحکام اور اُس کے حجم میں کمی کے غریب طبقہ پر منفی اثرات مرتب ہوں گے۔ یہی وجہ ہے کہ 9 نکاتی ایجنڈے (9 Point Agenda) کے دوسرے ستون ”سماجی تحفظ“ (Social Security) کو قرار دیا گیا۔ ہم نے بینظیر انکم سپورٹ پروگرام (BISP) کے ذریعہ انتہائی غریب طبقہ کو ماہانہ ایک ہزار روپے دیئے۔ ہم نے اس مالی سال کے دوران اس پروگرام کے لیے 34 ارب روپے مختص کئے۔ اور آئندہ مالی سال کے دوران اس پروگرام کے لیے 70 ارب روپے مختص کرنے کی تجویز دی ہے تاکہ اس کا دائرہ کار 50 لاکھ خاندانوں تک بڑھایا جاسکے۔

میڈم سپیکر!

7- اب جبکہ ہم استحکام کی ایک خاص سطح حاصل کر چکے ہیں، وقت آ گیا ہے کہ ہم معیشت کی نمو (Economic Growth) میں اضافے کے لیے اس کے پیداواری شعبوں زراعت اور صنعت پر توجہ دیں۔ ہم اس بجٹ سے ایسی پالیسیوں کے اعلانات اور بجٹ اور قانون سازی کے حوالہ سے ایسے اقدامات کا آغاز تجویز کرتے ہیں جو ہماری معیشت کے ان دو پیداواری شعبوں کو زیادہ پیداوار کی راہ پر ڈال دیں گے۔ یہ بنیادی تبدیلی ملک کو ایسی پائیدار نمو (Sustainable Growth) کے حصول میں مدد دے گی جس کے نتیجے میں غربت کم ہوگی۔ میڈم سپیکر! ہم ایسی شرح نمو (Growth Rate) چاہتے ہیں جو انصاف کے تقاضے پورے کرے۔ میڈم سپیکر! ہم ایسا معاشی استحکام چاہتے ہیں جو ہمارے عوام کی فلاح کا باعث بن سکے۔ ہماری حکومت عوام کی حکومت ہے اور عوام کی بہتری میں یقین رکھتی ہے۔ ہماری حکومت غریب طبقوں کی زندگی آسان بنانا چاہتی ہے۔

میڈم سپیکر!

8- حکومت ملکی امور کا انتظام Strategic Policy Framework کے تحت چلا رہی ہے جس کا اظہار اقتصادی اور سماجی بحالی کے 9 نکاتی ایجنڈے (9 Point Agenda) سے ہوتا ہے۔ میں اس موقع پر ان 9 نکات پر روشنی ڈالنا چاہتی ہوں۔

I. میکرو اکنامک استحکام اور معیشت کے حقیقی شعبوں کی نمو

(Macroeconomic Stability and Real Sector Growth)

II. غریب اور مشکلات سے دوچار طبقوں کے لیے اقدامات

(Targeting the Poor and the Vulnerable)

III. زرعی پیداوار میں اضافہ اور زراعت میں Value Addition

(Increasing Productivity and Value Addition in Agriculture)

IV. صنعتوں کو بین الاقوامی سطح پر مسابقت کا اہل بنانا

(Making Industry Internationally Competitive)

.V ترقی کے لیے سرمایہ

(Capital and Finance for Development)

.VI سرکاری نجی شراکت داری کے ذریعے انفراسٹرکچر کی رکاوٹوں کو دور کرنا

(Removing Infrastructure Bottlenecks Through Public Private Partnership)

.VII توانائی کی ترقی کا مربوط پروگرام

(Intergrated Energy Development Programme)

.VIII اکیسویں صدی کے لیے انسانی ترقی

(Human Development for the 21st Century)

.IX شفاف اور منصفانہ نظام کے لیے گورننس

(Governance for a Just and Fair System)

میڈم سپیکر!

9- 2009-10 کا بجٹ 2 مقاصد حاصل کرنے کیلئے تیار کیا گیا ہے، عوام کی فلاح کے لیے استحکام اور انصاف پر مبنی Growth۔ میں یہاں استحکام کا مطلب واضح کرنا چاہوں گی۔ یقیناً استحکام شہریوں، تنظیموں / اداروں اور حکومت کے لیے ایک اشارہ ہے کہ وہ خود کو اپنے وسائل کے اندر محدود رکھیں اور ہم بھی ایسا ہی چاہتے ہیں اور اگر مزید وسائل دستیاب ہوئے تو ہمیں اپنے عوام کے بہترین مفاد کے لیے انہیں استعمال کرنے کی ضرورت ہے۔ معقول Growth Rate حاصل کرنے کے لیے معاون اقدام کے طور پر صوبوں سمیت کل اخراجات کا تخمینہ 2897.4 ارب روپے ہے۔ کل محصولات کا تخمینہ 2174.9 ارب روپے ہے۔ 722.5 ارب روپے کا مجموعی مالی خسارہ مجموعی قومی پیداوار کا 4.9 فیصد ہوگا۔ یہ خسارہ 264.9 ارب روپے کے بیرونی قرضوں اور 457.6 ارب روپے کے ملکی قرضوں سے پورا کیا جائے گا۔ توقع ہے کہ پاکستان کو ٹوکیو (Tokyo)

میں ہونے والی ڈونرز کانفرنس (Donors Conference) میں کئے گئے وعدوں سے اپنی مجموعی قومی پیداوار کے 1.2 فیصد کے مساوی بیرونی وسائل ملیں گے جو 178 ارب روپے ہیں۔ نقل مکانی کرنے والے (IDPs) افراد پر اخراجات کا تخمینہ مجموعی قومی پیداوار کا 0.3 فیصد یا 48 ارب روپے ہے۔ اس طرح حقیقی خسارہ مجموعی قومی پیداوار کا 3.4 فیصد ہوگا۔

میڈم سپیکر!

10- وفاقی حکومت کے بنیادی بجٹ کے محصولات کا تخمینہ 1377.5 ارب روپے ہے جبکہ جاری اخراجات (Current Expenditure) کا تخمینہ 1699.19 ارب روپے ہے۔ صوبوں سمیت ترقیاتی اخراجات کا تخمینہ 421.9 ارب روپے کے نظر ثانی شدہ تخمینہ کے مقابلے میں 783.1 ارب روپے ہے جو کہ 85 فیصد زیادہ ہے۔ اس اضافے کی مثال نہیں ملتی۔ بجٹ 2009-10 میں قومی اقتصادی کونسل کے منظور کردہ سرکاری شعبہ کے ترقیاتی پروگرام پی ایس ڈی پی (PSDP) کا تخمینہ 626 ارب روپے ہے جبکہ 2008-09 کے لیے نظر ثانی شدہ تخمینہ 359 ارب روپے تھا۔ اُمید ہے کہ ترقیاتی کاموں کے لیے مختص فنڈز کے مکمل استعمال Growth کے حصول میں مدد دے گا۔

میڈم سپیکر!

11- میں اس موقع پر توجہ دلانا چاہوں گی کہ پاکستان دنیا کے اُن ممالک میں شامل ہے جہاں GDP کے تناسب سے ٹیکسوں کی شرح (Tax to GDP Ratio) سب سے کم ہے۔ ختم ہونے والے مالی سال میں ہم اپنی GDP کے صرف 9 فیصد مساوی ٹیکس حاصل کر سکتے ہیں۔ آئندہ مالی سال میں ہمیں کے تناسب سے ٹیکسوں میں 0.6 فیصد بہتری کی توقع ہے۔ مجھے یہ بات کہنے دیجئے کہ ہم نے بحیثیت قوم ٹیکس کلچر (Tax Culture) کو نہ اپنایا، اگر ٹیکس ادا کرنے کی سکت رکھنے والے ہر شہری نے ٹیکس نہ دیا تو پاکستان کبھی بھی اپنے پاؤں پر کھڑا نہیں ہو سکے گا۔ اس لیے

ہم میں سے ہر ایک کو اس عظیم ملک کے شہری کی حیثیت سے ٹیکس ادا کرنے کی اپنی ذمہ داری کو پورا کرنا ہوگا۔ حکومت ٹیکس پالیسی (Tax Policy) اور اس کی انتظامیہ میں بنیادی اصلاحات لا رہی ہے لیکن کسی بھی کوشش کی کامیابی کا انحصار پوری قوم کے تعاون پر ہوتا ہے۔ ہمیں اپنے ٹیکس بیس (Tax Base) کو بڑھانا ہوگا، اور اس حقیقت سے فرار ممکن نہیں ہے۔

میڈم سپیکر!

- 12- حکومت نے استحکام کے لیے باوقار جدوجہد کا عزم کیا تھا، مالی سال 2009-10 کے بجٹ میں ٹیکسوں اور ڈیوٹیز (Taxes and Duties) کے حوالہ سے ہمارے اقدامات یہ ہوں گے۔
- موجودہ اقتصادی بحران (Economic Crisis) کے پس منظر میں غریب اور اندیشوں کا شکار طبقہ (Vulnerable) کو تحفظ فراہم کرنا۔
 - صنعت اور مصنوعات سازی خاص طور سے برآمدی صنعتوں کی بحالی (Export Oriented Manufacturing & Industry)
 - موجودہ ٹیکس دہندگان (Tax Payers) پر بوجھ میں اضافے کی بجائے Tax Base میں توسیع
 - ادائیگیوں کے توازن (BOP) کی صورت حال بہتر بنانے کے لیے غیر ضروری درآمدات (Imports) سے بچنا

میڈم سپیکر!

- 13- Tax Base میں توسیع (Broaden) کے اقدام کے طور پر ہماری خواہش تھی کہ صوبے اضافی خدمات سروسز کو سیلز ٹیکس (Sales Tax) کے دائرہ کار میں لائیں۔ ہماری یہ بھی خواہش تھی کہ صوبے غیر منقولہ جائیداد (Imovable Property) پر Capital Gains Tax کو مزید وسعت دینے کا آغاز ہوتا۔ لیکن صوبوں نے ان امور پر نیشنل فنانس کمیشن (National Finance

(Commission) کے اجلاس میں بات چیت کرنے کی خواہش ظاہر کی۔ صوبوں کی خواہش کے احترام میں مالی سال 2009-10 کے بجٹ میں مزید سروسز (Services) کو (Excise) کے دائرہ کار میں لانے کے لیے اقدامات کئے جائیں گے جبکہ Capital Value Tax بھی جاری رکھا جائے گا۔ NFC کے اجلاسوں میں صوبوں کے ساتھ کسی معاہدے پر اتفاق کے بعد سروسز پر Capital Value Tax اور ایکسائز (Excise) کو صوبائی ٹیکسوں میں تبدیل کرنے پر غور کیا جائے گا۔

I. میکرو اکنامک استحکام اور معیشت کے حقیقی شعبوں کی نمو

(Macroeconomic Stability and Real Sector Growth)

میڈم سپیکر!

14- معیشت کے استحکام اور بین الاقوامی قرضوں کی واپسی کے سلسلہ میں درپیش فوری خطرات پر خود تیار کئے گئے میکرو اکنامک پروگرام (Home Grown Macroeconomic Programme) کے ذریعہ قابو پایا گیا، اس پروگرام کے ذریعہ پٹرولیم (Petroleum) کی قیمتوں میں ایڈجسٹمنٹ اور اخراجات میں کمی کے ذریعہ بجٹ کے خسارے کو کم سے کم کرنے کو یقینی بنایا گیا ہے، اور اس کے ساتھ ساتھ سخت زری پالیسی (Monetary Policy) پر عمل بھی جاری ہے۔ مشکل عالمی اور ملکی حالات کے باوجود ان اقدامات کے مفید نتائج سامنے آرہے ہیں۔ اکثر میکرو اکنامک تبدیلیوں (Macroeconomic Variables) کے حالیہ رجحان سے بھی ثابت ہوتا ہے کہ اس پروگرام پر نظم و ضبط کے ساتھ عملدرآمد (Disciplined Implementation) کے مثبت نتائج سامنے آنا شروع ہو گئے ہیں۔

میڈم سپیکر!

مالی سال 2009-10 کے دوران جی ڈی پی (GDP) میں 3.3 فیصد کی شرح سے اضافہ متوقع ہے۔ اندازہ ہے کہ مالی سال 2010-11 اور مالی سال 2011-12 کے لیے یہ شرح بالترتیب 4 فیصد اور 4.5 فیصد رہے گی۔

☆ جی ڈی پی 2009-10 میں اضافے کی یہ متوقع شرح زرعی شعبہ کی 3.8 فیصد شرح نمو (Growth Rate)، صنعتی پیداوار کے شعبہ کی 1.8 فیصد شرح نمو (Growth Rate) اور خدمات (Services) کے شعبہ کی 3.9 فیصد شرح نمو (Growth Rate) کا نتیجہ ہوگی۔

☆ مالی سال 2009-10 کے دوران افراط زر (Inflation) کی شرح کم کر کے 9.5 فیصد تک جانے کا ہدف مقرر کیا گیا ہے۔ اس شرح کو مالی سال 2010-11 اور 2011-12 کے دوران مزید کم کر کے بالترتیب 7 فیصد اور 6 فیصد کی سطح پر لایا جائے گا۔

☆ مالی سال 2009-10 کے دوران جاریہ اخراجات (Current Expenditure) میں GDP کے 15.3 فیصد تک کمی کا ہدف مقرر کیا گیا ہے جبکہ مالی سال 2010-11 کے لیے یہ ہدف 14.7 ہے۔ یہ اہداف مالیاتی خسارے کو مستحکم سطح پر رکھنے کے لیے غیر پیداواری (Non Productive) سبسڈیز (Subsidies) کے خاتمہ کے ذریعہ حاصل کئے جائیں گے۔

☆ حکومت معیشت کی Documentation کو یقینی بنانے اور ٹیکسوں کے دائرہ کو وسعت دینے کے لیے تمام ضروری اقدامات کرے گی، تاکہ مقامی وسائل کے استعمال پر انحصار کو بڑھایا جاسکے۔

☆ محصولات کی وصولی (Total Receipt) میں مجموعی طور پر 15.7 فیصد جبکہ FBR کے محصولات (Revenue) میں 16.8 فیصد اضافہ متوقع ہے۔

- ☆ ٹیکس اور GDP کی شرح (Tax to GDP Ratio) جو مالی سال 2008-09 کے دوران 9 فیصد تھی بڑھ کر 9.6 فیصد ہو جائے گی۔
- ☆ مالی سال 2009-10 کے دوران محصولات (GDP Revenue) کے 14.7 فیصد جبکہ مالی سال 2010-11 کے دوران بڑھ کر 15.1 فیصد تک ہوجانے کی توقع ہے۔

II . غریب اور مشکلات سے دوچار طبقوں کے لیے اقدامات (Targeting the Poor and the Vulnerable)

میڈم سپیکر!

15- سابق حکومت نے یہ سمجھ کر Trickle Down کی پالیسی پر عمل کیا کہ Growth کے ثمرات خود بخود غریب طبقہ تک پہنچ جائیں گے۔ اس حکمت عملی کی خامی یہ تھی کہ اس کے نتیجے میں امیر، امیر تر اور غریب، غریب تر ہو گئے۔ ہماری حکومت غربت کے مسئلہ سے جارحانہ انداز میں نمٹ رہی ہے۔ غربت میں کمی کے لیے ہماری کوششوں کا اصل مقصد غربت کا خاتمہ ہے۔

16- اپنی قائد، شہید محترمہ بینظیر بھٹو جنہوں نے جمہوریت کے لیے اپنی جان قربان کر دی، کو خراج عقیدت کے طور پر حکومت نے بینظیر انکم سپورٹ پروگرام (BISP) متعارف کروایا تاکہ غریب طبقہ کو براہ راست نقد (Cash) امداد دی جاسکے۔ یہ پروگرام انتہائی غریب طبقہ کو امداد فراہم کرنے اور اُن کے بوجھ اور مصائب میں ممکنہ کمی کرنے کے حکومت کے پختہ عزم کا ثبوت ہے۔ اس طرح ہم اپنے قائد شہید ذوالفقار علی بھٹو کے اس قول پر عمل پیرا ہیں کہ ”حکمرانی عوام کی ہوگی“۔

میڈم سپیکر!

17- بینظیر انکم سپورٹ پروگرام (BISP) کے پس پردہ تصور نہ صرف ضرورت مند افراد کو مالی مدد فراہم کرنا بلکہ خواتین کو باختیار اور بچوں کی نگہداشت کو یقینی بنانا بھی تھا۔ مالی سال 2008-09 کے دوران 18 لاکھ خاندانوں میں 22 ارب روپے تقسیم کئے گئے۔ مالی سال 2009-10 کے دوران بینظیر انکم سپورٹ پروگرام (BISP) کے لیے مختص فنڈ بڑھا کر 70 ارب روپے کرنے کی تجویز ہے۔ میڈم سپیکر! گزشتہ سال کے مقابلے میں یہ 200 فیصد اضافہ ہے۔ میں پھر دہراتی ہوں کہ یہ اضافہ 200 فیصد ہے۔ نئے مالی سال میں اس اضافے سے 50 لاکھ خاندانوں کو فائدہ پہنچے گا۔ نقل مکانی کرنے والے افراد (IDPs) کے لیے بھی بینظیر انکم سپورٹ پروگرام (BISP) کے تحت ایک پروگرام شروع کیا گیا ہے جس میں ان افراد کی نشاندہی کر کے انہیں باقاعدگی کے ساتھ نقد امداد دی جا رہی ہے۔

میڈم سپیکر!

18- بینظیر انکم سپورٹ پروگرام (BISP) مختصر سے درمیانی مدت میں سماجی معاونت (Social Assistance) کے لازمی پروگراموں کے لیے پلیٹ فارم (Plate Form) کا کردار بھی ادا کرے گا جن میں سب سے اہم غریب افراد کے لیے ہیلتھ انشورنس (Health Insurance) کا پروگرام ہے۔ یہ پروگرام ہسپتال کے مکمل اخراجات، زچگی (Pregnancy)، ڈے کیئر ٹریٹمنٹ (Day Care Treatment)، تشخیصی ٹیسٹ (Diagnostic Test) اور خاندان کے کمانے والے افراد کو حادثے کی صورت میں معاوضہ کی ادائیگی پر مشتمل ہے جس کی زیادہ سے زیادہ حد سالانہ فی خاندان 25 ہزار روپے ہے۔ اس کے ساتھ ساتھ غربت کے خاتمے کی مختلف حکمت عملیوں (Policies) کے ذریعے خاندانوں کو معاشی طور پر خود مختار بنانے کے لیے رقوم کی منتقلی کے پروگرام بھی شامل کئے جائیں گے۔ ان حکمت عملیوں سے مختلف ذرائع کی بدولت غریب افراد خود کفالت کی سطح تک مستفید ہو سکیں گے۔

میڈم سپیکر!

19- میں آپ کو یقین دلاتی ہوں کہ حکومت بینظیر انکم سپورٹ پروگرام (BISP) کو چلانے میں مکمل شفافیت کو یقینی بنائے گی۔ آمدنیوں کی سطح جاننے کے لیے رواں سال کے دوران پاکستان کے 16 اضلاع میں ایک پائلٹ سروے (Pilot Survey) کیا جائے گا۔ غربت کی سطح کے اس سکور کارڈ کا دائرہ مالی سال کے دوران پورے ملک میں بڑھایا جائے گا۔ بینظیر انکم سپورٹ کارڈ نادار افراد کی ضروریات کو پورا کرنے اور شفاف مینجمنٹ (Transparent Management) کا کردار ادا کریں گے۔

20- حکومت آئندہ مالی سال کے دوران ہاریوں کے لیے سماجی تحفظ (Social Protection) کا پروگرام مرتب کرنے کی قانون سازی کا منصوبہ رکھتی ہے۔ حکومت نے اس بات کا پختہ عزم کر رکھا ہے کہ محرومی کا شکار ہاریوں کو مرکزی دھارے میں لایا جائے گا۔ انہیں ملک بھر کے دیگر کارکنوں کی طرح سماجی تحفظ فراہم کیا جائے گا اور انہیں قابل فخر شہری بنایا جائے گا۔

21- مزید برآں وزارت سماجی بہبود (M/o Social Welfare) کو وزارت سماجی تحفظ (M/o Social Protection) میں تبدیل کرنے کی بھی تجویز ہے تاکہ تحفظ کے لیے قومی اور بین الاقوامی سطح پر کئے جانے والے اقدامات کے لیے مشترکہ پلیٹ فارم (Platform) فراہم کیا جاسکے اور سماجی خدمات کی فراہمی کے لیے اداروں کی صلاحیتوں کو بڑھایا جاسکے۔

پیپلز ورکس پروگرام (People's Works Programme)

میڈم سپیکر!

22- پیپلز ورکس پروگرام (People's Works Programme) کے دائرہ کار میں بجلی، گیس اور پانی کی فراہمی اور کھیت سے منڈی تک سڑکوں کی تعمیر جیسے بنیادی شعبے آتے ہیں۔ مالی سال 2009-10 کے دوران اس پروگرام کے لیے 28 ارب روپے مختص کرنے کی تجویز ہے۔ اس سے روزگار کے مواقع میں خاص اضافہ ہوگا اور نتیجتاً کم مراعات یافتہ طبقہ کی آمدنی میں اضافہ ہوگا۔

ورکرز ویلفیئر فنڈ (Worker's Welfare Fund)

میڈم سپیکر!

○ مالی سال 2009-10 کے دوران ہاؤسنگ (Housing) صحت، تعلیم اور ٹیکنیکل ایجوکیشن (Technical Education) جیسے شعبوں میں مختلف ترقیاتی منصوبوں کے لیے 10.8 بلین روپے کی خطیر رقم مختص کی گئی ہے۔ غریب افراد کو بچیوں کی شادی کے لیے امداد (Grant) کے حوالہ سے کوٹہ (Quota) ختم کر دیا گیا ہے، تاکہ انہیں تمام بچیوں کی شادی کے لیے امداد (Grant) دی جاسکے۔ شادی کے لیے امداد کی رقم 50 ہزار روپے سے بڑھا کر 70 ہزار روپے فی بیٹی کر دی گئی ہے۔ صنعتی کارکنوں کے لیے 9,469 ہاؤسنگ یونٹس (Housing Units) اور فلیٹس (Flates) تعمیر کرنے کی بھی تجویز ہے۔

○ صدر پاکستان نے سرکاری اداروں کے ملازمین کو 12 فیصد حصص (Shares) کی منتقلی کے ذریعے متعلقہ بورڈز (Respective Boards) میں ان کی نمائندگی

کے ساتھ انہیں باختیار بنانے کے لیے ضروری اقدامات کرنے کی ہدایت کی ہے تاکہ نج کاری کے عمل کو فعال بنایا جاسکے۔

چھوٹے قرضے (Microfinance)

- ☆ چھوٹے قرضے غریب افراد خاص طور سے خواتین کی زندگیوں کو بہتر بنانے میں اہم کردار ادا کرتے ہیں۔
- ☆ حکومت نے 2010 تک چھوٹے قرضوں تک رسائی رکھنے والوں کی تعداد 20 لاکھ سے بڑھا کر 30 لاکھ کرنے کا ہدف مقرر کیا ہے۔

ہاؤسنگ (Housing)

میڈم سپیکر!

23- ہمارے بانی قائد شہید ذوالفقار علی بھٹو نے اپنی بصیرت سے کام لیتے ہوئے 4 عشرے (Four decades) قبل ہی اس بات کی نشاندہی کر دی تھی کہ چھت عوام کی بنیادی ضرورت ہے۔ یہی وجہ ہے کہ انہوں نے ”روٹی، کپڑا اور مکان“ کا نعرہ دیا۔

24- اپنے قائد کے نقش قدم پر چلتے ہوئے اور ان کے خوابوں کو تعبیر دینے کے لیے ہم نے یہ اقدامات کئے ہیں۔

- کم آمدنی والے طبقہ کے لیے شراکتی بنیاد پر مرحلہ وار پروگرام کے تحت کم قیمت والے گھروں کی فراہمی اور کچی آبادیوں کو باقاعدہ رہائش (Regular Settlement) کی شکل دی ہے۔

- وزارتِ اطلاعات و نشریات نے صحافیوں کی سہولت کے لیے اسلام آباد میں مناسب تعداد میں رہائشی پلاٹ مختص کرنے کا انتظام کیا ہے۔
- موجودہ بجٹ میں نئے گھر کی تعمیر یا خریداری کے لیے قرضوں پر ادا کیے گئے منافع پر ٹیکس کریڈٹ (Tax Credit) کی حد (Limit) 5 لاکھ روپے سے بڑھا کر ساڑھے سات (7.5) لاکھ روپے کرنے کی تجویز ہے۔

III. زرعی پیداوار میں اضافہ اور زراعت میں Value Addition

(Increasing Productivity and Value Addition in Agriculture)

میڈم سپیکر!

25- حکومت کی زرعی پالیسی کا مقصد غذا کی تحفظ (Food Security) کو یقینی بنانا، روزگار کے نئے مواقع پیدا کرنا اور مختلف فصلوں کی پیداواری صلاحیت کو مسابقت (Competitiveness) کے ذریعے بڑھانا اور پیداوار کے منافع میں اضافہ کرنا ہے۔ وسیع اور تیزی سے بدلتا ہوا زرعی شعبہ دیہات میں رہنے والے لاکھوں افراد کو غربت سے نکالنے کے لیے وسیع مواقع فراہم کرتا ہے۔

26- زرعی پیداوار اور Value Addition کو اولین ترجیح دی جائے گی۔ اجناس میں خود انحصاری (Self Reliance)، فصلوں کی بہتر پیداواریت کے ساتھ ساتھ Livestock & Dairy کی ترقی ہماری پالیسی کے اہم ستون ہوں گے۔ اس سے زیادہ اہم یہ ہے کہ حکومت بین الاقوامی سطح سے موازنے کی بنیاد پر کسانوں کو کم از کم ضمانت شدہ قیمت کو یقینی بنانا جاری رکھے گی۔ حکومت کی قیمتوں کی بہتر پالیسی کی وجہ سے کسانوں نے بہتر فصل اُگائی۔ حکومت قیمتوں کی اس پالیسی کو برقرار رکھے گی۔ زراعت اور لائیو سٹاک (Live Stock) کے لیے درج ذیل دیگر امدادی اقدامات بھی

کیے جا رہے ہیں:-

- ☆ تحقیق و ترقی (R&D) پر توجہ مرکوز کرتے ہوئے موجودہ سہولتوں کو بہتر بنایا جائے گا اور گندم اور کپاس کی فصلوں پر تحقیق (Research) کے لیے عالمی معیار کے دو ادارے (Institution) قائم کیے جائیں گے۔
 - ☆ نئی ٹیکنالوجی (Technology) کو ترقی دینا۔
 - ☆ فصلوں کی آبپاشی کا بہتر نظام (Water Efficiency)۔
 - ☆ زیادہ قیمت والی فصلوں کی پیداوار اور برآمد کو فروغ دینا۔
 - ☆ زرعی شعبہ میں مویشی پالنے (Livestock) ، دودھ کی مصنوعات (Dairy Products) تیار کرنے، ماہی پروری (Fisheries) اور (Horticulture) جیسی زیادہ آمدن والی سرگرمیوں کی رفتار تیز کرنا۔
 - ☆ ضروری بنیادی ڈھانچہ (Infrastructure Development) تشکیل دینا۔
 - ☆ زرعی قرضوں کی فراہمی کو یقینی بنانا۔
 - ☆ مشترکہ سہولتی مراکز کا قیام (Common Facilitation Centre)
 - ☆ تحقیق اور توسیع کی حوصلہ افزائی (Research and Extention)
 - ☆ ملک بھر میں ہر ایک بڑی فصل کے لیے 10 ماڈل ایگریکلچر یونین کونسلز کا قیام عمل میں لایا جائے گا۔
 - ☆ ماڈل نامیاتی کاشت کاری (Model Organic Farming) کا فروغ۔
- PSDP میں زرعی شعبہ کے لیے مختص کی جانے والی رقم مالی سال 2009-10 میں 25 فیصد اضافے کے ساتھ 18 ارب کر دی جائے گی جو کہ مالی سال 2008-09 میں 14.4 ارب تھی۔ غذائی تحفظ (Food Security) اور کاشتکاروں کی پیداوار میں اضافے کو یقینی بنانے کے لیے مالی سال 2009-10 کے دوران 2.5 ارب روپے مختص کرنے کی تجویز ہے۔

میڈم سپیکر!

27- اس صورتحال کی روشنی میں کئے گئے اقدامات کے ثمرات (Benefits) گندم اور چاول جیسی اہم فصلوں کی ریکارڈ پیداوار کی صورت میں سامنے آنا شروع ہو چکے ہیں۔ حکومت کی طرف سے پالیسی اقدامات کے نتیجہ میں اندازاً 294 ارب روپے مالیت کے وسائل دیہی معیشت کو منتقل ہو چکے ہیں۔ حکومت نے ملک میں Genetically Modified کیپاس کی کاشت کو تیزی سے فروغ دینے کے لیے امریکی کمپنی M/s Monsanto کے ساتھ معاہدہ کیا ہے۔ مالی سال 2009-10 کے دوران کاشتکاروں کو کاشت کے لیے بی ٹی کاٹن (BT Cotton) کی بہتر اقسام فراہم کرنے کی پیشکش کا منصوبہ بنایا جا چکا ہے۔ یہ اقدام حکومت کی طرف سے زراعت، لائیو سٹاک (Live Stock) اور ماہی پروری (Fisheries) کو صنعتوں کا درجہ دینے کے تصور کے تحت کیا گیا۔ اس پس منظر میں ٹریکٹرز (Tractors)، پولٹری (Poultry) کے شعبہ سے متعلقہ اشیاء اور جانوروں کے چارے پر کوئی کسٹمز ڈیوٹی (Customs Duty) عائد نہ کرنے کا سلسلہ مستقبل میں بھی جاری رہے گا۔

پانی کا باکفایت استعمال (Water Efficiency)

میڈم سپیکر!

28- فصلوں کی پیداوار میں اضافے اور پانی کے باکفایت استعمال میں بہتری کے لیے وزارت خوراک و زراعت نے (National on Farm Water Mangement Programme) پر عمل درآمد کیا۔

29- پانی کے شعبہ کے لیے 60 ارب روپے کی رقم مختص کی گئی ہے جو مجموعی وفاقی پروگرام کا 14 فیصد ہے۔ ہر صوبہ میں 8 چھوٹے اور درمیانے ڈیمز کے لیے فنڈز فراہم کیے جا رہے ہیں۔ اس

طرح سے نیشنل پروگرام آف واٹر کورسز (National Programme of Water Courses) فراہمی آب (Water Availability) کے نظام، نہروں کی بحالی اور ان کے کناروں کی پختگی جیسے منصوبوں کے لیے بھی مناسب فنڈز مختص کیے گئے ہیں۔ مالی سال 2009-10ء میں PSDP کے تحت زرعی پیداوار میں اضافے کے لیے مختص کیے جانے والے فنڈز کی تفصیلات اس طرح ہیں۔

○ منگلا ڈیم ریزنگ (Mangla Dam Raising) اور اس کے متاثرین کی بحالی کے لیے 12 ارب روپے

○ آبی گذرگا ہوں (Water Courses) کی بہتری کے لیے 10 ارب روپے

○ تمام صوبوں میں بے شمار منصوبوں کے تحت آبپاشی کے نظام میں شامل نہروں کی حالت بہتر بنانے کے لیے 15 ارب روپے۔

میڈم سپیکر!

30- مالی سال 2009-10 کے لیے اپنائی گئی حکمت عملی میں جاری میگا پراجیکٹس (Mega Projects) کی تکمیل کے ساتھ ساتھ چھوٹے اور درمیانے ڈیمز (Dams) کی تعمیر بھی شامل ہے۔ حکومت نے آبی وسائل کو ترقی دینے کے لیے ایک بڑے پروگرام کا آغاز کیا ہے جس کے لیے مالی سال 2009-10 کے دوران PSDP کے تحت 47 ارب روپے مختص کیے جا رہے ہیں، منگلا ڈیم ریزنگ، گول زام ڈیم (Gomal Zam Dam) اور ست پارہ ڈیم (Satpara Dam) جیسے آبپاشی کے اہم منصوبے مکمل کیے جا رہے ہیں اور بھاشا (Bhasha)، اکھوڑی (Akhori)، مجرا (Majda) اور نئی گج (Nai Gaj) ڈیموں کی تعمیر کا آغاز کر دیا گیا ہے، بلوچستان میں کچھی کینال اور سندھ میں رینی کینال کے منصوبے 2010 کے وسط تک مکمل ہو جائیں گے۔

31- پانی کے ضیاع کو روکنے کے لیے پنجاب، سندھ اور سرحد کے زمین میں زیادہ نمکیات والے علاقوں میں نہروں کے کناروں کو پختہ کیا جا رہا ہے۔ چاروں صوبوں میں چھوٹے ڈیمز کی تعمیر کے

قومی پروگرام پر عملدرآمد جاری ہے۔ بارش کے پانی کو محفوظ کرنے اور زمینی پانی کو دوبارہ استعمال کرنے کا جامع منصوبہ تیار کیا جا رہا ہے۔

میڈم سپیکر!

32- زرعی انفراسٹرکچر (Agriculture Infrastructure) کی ترقی جس میں ویئر ہاؤسنگ (Warehousing) کی سہولیات بھی شامل ہیں، سے ایگریکلچر مارکیٹنگ (Agriculture Marketing) اور سٹوریج انفراسٹرکچر (Storage Infrastructure) میں بہتری آئے گی۔ ان پراجیکٹس (Projects) پر مجموعی طور پر 37 ارب روپے لاگت آئے گی۔ ان منصوبوں کے لیے مالی سال 2009-10 میں 500 ملین روپے مختص کیے گئے ہیں۔

33- چھوٹے کاشتکاروں کے لیے آئندہ دو برسوں میں بینظیر ٹریڈر سکیم کے تحت 4 ارب روپے کی رقم رکھی جا رہی ہے۔

34- حکومت غذائی تحفظ (Food Security) کو یقینی بنانے اور چھوٹے کاشتکاروں کی زرعی پیداوار میں اضافے کے لیے ایک مرحلہ وار پروگرام پر عمل پیرا (Phased Implementation) ہیں۔ اس پروگرام کو غذائی تحفظ (Food Security) اور چھوٹے کاشتکاروں کی پیداوار میں اضافے کے خصوصی پروگرام کا نام دیا گیا ہے۔ اس پروگرام پر ابتداء میں 1,012 دیہات میں عملدرآمد (Implement) کیا جائے گا اور 2015 تک اس کے دائرہ کار کو 13 ہزار دیہات تک توسیع دی جائے گی۔ اس پروگرام پر 8 ارب روپے لاگت آئے گی اور اس پر چاروں صوبوں، آزاد جموں و کشمیر، فاٹا اور فانا میں عملدرآمد (Implement) کیا جائے گا۔

میڈم سپیکر!

35- زرعی ترقیاتی بنک کے زیر اہتمام ملک بھر کے 26 دیہات میں ایک نیا ایگریکلچر ماڈل ویلج پروگرام (New Agriculture Model Village Programme) شروع کیا گیا ہے۔ اس پروگرام کا مقصد کاشتکاروں کو گاؤں کی سطح پر منظم کرنا اور زرعی قرضوں تک ان کی آسان رسائی کو یقینی بنانا ہے۔

36- حکومت مالی سال 2009-10 کے دوران اعلیٰ معیار کے بیجوں کی فراہمی میں بہتری لانے کے لیے اس شعبہ کو تجارتی بنیادوں (Commercialization) پر استوار کرنے کا نیا پروگرام شروع کرنے کی منصوبہ بندی کر رہی ہے۔ اس کے لیے سرکاری اور نجی شعبہ کی شراکت (PPP) کے تصور کی بنیاد پر ایک نئی صنعت کا قیام عمل میں لایا جائے گا اور اس شعبہ میں انفراسٹرکچر (Infrastructure) کی تعمیر اور استحکام کے لیے بڑے پیمانے پر سرمایہ کاری ممکن ہو گی۔

لائو سٹاک اور ڈیری (Livestock and Dairy)

میڈم سپیکر!

37- لائیو سٹاک (Live Stock) کا شعبہ ہماری معیشت میں اہم کردار ادا کرتا ہے۔ نومبر 2008ء میں قائم کی گئی منسٹری آف لائیو سٹاک اینڈ ڈیری ڈیولپمنٹ (M/o Livestock and Dairy Development) کے مقاصد میں روزگار کے حوالہ سے ماہی گیروں کے خدشات پر توجہ دینے کا فیصلہ ہوا ہے۔ جس میں غیر ملکی زرمبادلہ میں اضافہ، گہرے سمندر میں ماہی گیری کے فروغ، معیاری مصنوعات کی وافر مقدار میں مسابقتی قیمتوں پر فراہمی اور غذائی تحفظ شامل ہیں۔ لائیو سٹاک

کے شعبہ کے استحکام کی غرض سے مندرجہ ذیل اقدامات کیے گئے ہیں۔

- ☆ وزیراعظم کا Special Initiative on Livestock
- ☆ گوشت کی پیداوار کے لیے مویشی پالنا (Cattle Raising)
- ☆ سفید انقلاب (White Revolution) کے لیے وزیراعظم کا Special Initiative جس کے تحت ”دودھ دریا“ اور ”ڈیری پاکستان“ کے منصوبے ڈیری سیکٹر (Dairy Sector) میں بنیادی تبدیلیوں کے لیے کردار ادا کر رہے ہیں۔
- ☆ Avian Influenza سے بچاؤ اور اس پر کنٹرول کا قومی پروگرام
- ☆ جانوروں کے لیے Animal quarantine Stations قائم اور اپ گریڈ کرنا۔
- ☆ حلال غذائی اشیاء کی منڈی تک رسائی کی کوششیں
- ☆ سماں ہولڈرز سسٹم (Small Holders System) کے تحت مویشیوں کی افزائش نسل اور کارکردگی کو بہتر بنانا

38- مالی سال 2009-10 کے دوران اس شعبہ میں مجوزہ منصوبے (Proposed Plans) درج ذیل ہیں:

- (a) ساڑھے تین ارب روپے کی لاگت اور سرکاری اور نجی شعبہ کی شراکت (PPP) سے دودھ کی مصنوعات (Dairy Products) کی پیداواری صلاحیت (Productivity) میں اضافہ کرنے کا منصوبہ شامل ہے۔ جس کے لیے مالی سال 2009-10 میں 300 ملین روپے رکھے جائیں گے۔
- (b) سماں ہولڈرز لائیو سٹاک اور ڈیری ڈیولپمنٹ (Small Holders Livestock and Dairy Development) کے ذریعے غربت میں کمی کے لیے 3539.13 ملین روپے خرچ کیے جائیں گے جن میں سے 400 ملین روپے مالی

سال 2009-10 کے دوران مختص کیے جائیں گے۔

- (c) مزید ماڈل ڈیری کمیونٹیز (Model Dairy Communities)، بائیو گیس (Bio-Gas) اور افزائش نسل (Breeding) کے فارمز، کولنگ ٹینکس (Cooling Tanks) اور پاسترائزیشن پلانٹس (Pasteurization Plants) کے قیام کے ساتھ ساتھ دیہی علاقوں میں خدمات (Services) کی فراہمی کو بہتر بنایا جائے گا۔

ماہی پروری (Fisheries)

میڈم سپیکر!

- 39- مالی سال 2009-10 کے دوران درج ذیل امور پر توجہ مرکوز ہوگی۔
- (a) مچھلی کی تجارت کے لیے استعمال ہونے والی کشتیوں کو اپ گریڈ کرتے ہوئے یورپی یونین (EU) کی طرف سے مچھلی کی تجارت پر عائد پابندیوں کا خاتمہ
- (b) ویلو ایڈڈ (Value Added) مصنوعات کی تیاری کے لیے انفراسٹرکچر اور سہولتوں کی بہتری
- (c) گوادر (Gwadar) میں ماہی پروری کی تربیت (Fisheries Training) کے مرکز کا قیام
- (d) ساحل کے ساتھ لنگر انداز ہونے کے لیے مقامات (Landing Sites) قائم کرنا
- (e) مارکیٹنگ اور فوڈ چین (Marketing and Food Chain) تک رسائی بہتر بنا کر مچھلی کی پیداوار کے حصول کے بعد ہونے والے نقصانات کو کم سے کم کرنا
- (f) ملک میں شرمپ ایکواکلچر (Shrimp Aquaculture) کا قیام

IV. صنعتوں کو بین الاقوامی سطح پر مسابقت کا اہل بنانا (Making Industry Internationally Competitive)

V. ترقی کے لیے سرمایہ

(Capital and Finance for Development)

VI. سرکاری نجی شراکت داری کے ذریعے انفراسٹرکچر کی رکاوٹوں کو دور کرنا

(Removing Infrastructure Bottlenecks Through Public Private Partnership)

میڈم سپیکر!

40- عالمی معاشی بحران، توانائی کی قلت اور معیشت کے حجم میں کمی سے پاکستان کا صنعتی شعبہ بری طرح متاثر ہوا ہے۔ رواں مالی سال کے دوران اس شعبہ کی Growth منفی 3.3 فیصد تھی۔ جبکہ Large Scale Manufacturing کی Growth کم ہو کر منفی 7.7 فیصد ہو گئی۔ صنعتی شعبہ ہماری پیداوار اور روزگار کا محرک ہے۔ حکومت مالی سال 2009-10 کو صنعتی شعبہ کی بحالی (Industrial Revival) کا سال قرار دینے کی تجویز دیتی ہے۔ ہمارا صنعتی شعبہ بکھرا (Fragmented) ہوا ہے اور مربوط (Consolidated) نہیں ہے۔ صنعتی شعبہ کے لیے درج ذیل معاونتی اقدامات کیے جا رہے ہیں۔

☆ مالی سال 2009-10 کے دوران Export Investment Support Fund کے لیے 40 ارب روپے مختص کیے جائیں گے۔ حکومت اس فنڈ کی مد میں 10 ارب ادا کرے گی جبکہ Export Development Fund اتنی ہی رقم فراہم کرے گا۔ بقایا 20 ارب کمرشل بینکس میں حکومتی اداروں کی اضافی رقوم سے حاصل کیے جائیں گے۔

☆ چھوٹے اور درمیانے درجے کی صنعتوں (SMEs) کو مالیاتی وسائل تک رسائی فراہم کرنے کی غرض سے قرضوں کی ضمانت (Credit Guarantees) کے لیے

10 ارب روپے کا فنڈ قائم کیا جا رہا ہے۔ اس فنڈ کو حکومت اور نجی شعبہ اگلے دو سالوں کے دوران مساوی شرح کی بنیاد پر سرمایہ فراہم کریں گے۔ حکومت نے بجٹ 2009-10 میں پہلے ہی 2.5 ارب روپے مختص کرنے کی تجویز دی ہے۔ اس کے نتیجہ میں چھوٹے اور درمیانے درجے کی صنعتیں (SMEs) روزگار کی فراہمی، اقتصادی شرح نمو (Growth Rate) میں اضافہ اور غربت میں کمی کے لیے اہم کردار ادا کرنے کے قابل ہو جائیں گی۔

☆ ایسے شہری جن کو ایکویٹی فنانسنگ (Equity Financing) کی سہولت حاصل نہیں، اُن کے لیے 10 ارب روپے سے Venture Capital Fund قائم کرنے کی تجویز ہے۔ اس فنڈ کے لیے سرمایہ کی فراہمی کا طریقہ کا SME Credit Guarantee کریڈٹ گارنٹی فنڈ جیسا ہو گا۔ اس فنڈ کے لیے بھی حکومت نے مالی سال 2009-10 کے بجٹ میں اپنے حصے کے طور پر 2.5 ارب روپے مختص کرنا تجویز کیا ہے۔

☆ صنعتی سرمایہ کاری (Industrial Financing) کے لیے ایک نئی DFI قائم کی جا رہی ہے۔

☆ Skill Development میں صنعتی مراکز کو شامل کیا جائے گا تاکہ ملکیت، نگرانی اور پروگراموں کے بامقصد ہونے کو یقینی بنایا جاسکے۔

(Involvement of Industrial Clusters in Skill Development)
☆ وزارتِ صنعت کے لیے مختص فنڈز میں 335 فیصد اضافہ کیا جائے گا۔ میں دہرا (Repeat) رہی ہوں 335 فیصد۔ مالی سال 2008-09 کے دوران اس وزارت کے لیے 2 ارب روپے مختص کیے گئے تھے۔ مالی سال 2009-10 کے دوران اس وزارت کے لیے 8.7 ارب روپے مختص کرنے کی تجویز ہے۔

☆ وزارتِ سائنس و ٹیکنالوجی کے لیے مختص فنڈز کو دوگنا (Double

(Allocation) کیا جا رہا ہے۔ مالی سال 2008-09 کے دوران اس کے لیے 1510 ملین روپے مختص کیے گئے۔ آئندہ مالی سال کے لیے 3140.4 ملین روپے مختص کرنے کی تجویز ہے۔

41- حکومت صنعتوں پر عائد ٹیکس میں اضافہ نہیں کر رہی ماسوائے تمباکو نوشی کی صنعت کے۔ بلکہ صنعتی شعبہ کو ٹیکس کے حوالہ سے مندرجہ ذیل مراعات دینے کی تجویز ہے۔

☆ Vendor Industry اور ان کے Automobile Manufacturers کی معاونت کے لیے (CKD) پر ایکسائز ڈیوٹی (Excise Duty) میں 5 فیصد کمی

☆ تعمیراتی شعبے کو فعال بنانے کے لیے سیمنٹ پر ایکسائز ڈیوٹی میں 200 روپے فی ٹن کمی کی جا رہی ہے۔ اس کمی کا فائدہ صارفین کو ہوگا۔

☆ ٹیکسٹائل کے شعبہ کی معاونت کے لیے Viscose Staple Fiber کی درآمد اور فراہمی پر عائد (FED) کا خاتمہ اور آگ سے محفوظ رکھنے والے کپڑوں کی تیاری کے لیے استعمال ہونے والے کیمیائی مرکبات (Chemical Compound) کی Zero Rating۔

☆ Cellular Service Providers کو درج ذیل سہولیات دی جانے کی تجویز ہے۔

- 250 روپے فی سیٹ ریگولٹری ڈیوٹی کا خاتمہ
- کسٹم ڈیوٹی 500 روپے فی سیٹ سے کم کر کے 250 روپے فی سیٹ
- ایکسائز ڈیوٹی میں 21 فیصد سے 19 فیصد کمی
- Sim Activation Charges کو 500 روپے سے کم کر کے 250 روپے کر دیا گیا ہے۔

- ☆ Documented Sector کی سیلز ٹیکس رجسٹرڈ سپلائر سے 90 فیصد خریداری کی صورت میں مراعات
- ☆ برآمدی شعبہ (Export Sector) پر زیر ریٹنگ ڈیوٹی (Zero Rating Duty) اس سال بھی جاری رہے گی۔
- ☆ Importers کی Under Invoicing سے مقامی صنعت کو تحفظ دینے کے لیے Customs Valuation & Enforcement Mechanism کو یقینی بنایا جائے گا۔
- ☆ ریفرنڈ کے طریقہ کار کو بہتر بنایا جائے گا۔ FBR ریفرنڈ (Refund) میں 90 دن سے زیادہ تاخیر کی صورت میں منافع ادا کرے گا۔
- ☆ ٹیکس دہندگان اور صنعت کی سہولت کے لیے ٹیکس (سیلز، ایکسائز، انکم اور کسٹمز) کے قوانین میں ہم آہنگی کو یقینی بنایا جائے گا۔
- ☆ کمپنیوں کی صورت میں عطیات پر Tax Credit کی حد 15 فیصد سے بڑھا کر 20 فیصد کی جارہی ہے۔

میڈم سپیکر!

- 42 صنعتی شعبہ کی بحالی کے لیے مندرجہ ذیل اقدامات تجویز کیے گئے ہیں۔
- ☆ بجلی اور گیس کی فراہمی کے حوالہ سے صنعتی شعبہ کو اولین ترجیح دی جائے گی۔
- ☆ صنعتی شعبہ کو سہولت فراہم کرنے کے لیے بجلی اور گیس کے نرخوں پر Cross Subsidy کو بتدریج (Phase wise) کم کیا جائے گا۔
- ☆ برآمدی صنعت کی معاونت کے لیے Large Export Houses قائم کیے جائیں گے۔
- ☆ SEZs اور SIZs کو تیزی سے ترقی دی جائے گی۔

- ☆ ملکی صنعت کو بین الاقوامی مارکیٹ میں سازگار ماحول فراہم کرنے کے لیے امریکہ (USA) اور یورپی یونین (EU) سے مذاکرات کیے جائیں گے۔
- ☆ Bankruptcy and Insolvency کے طریقہ کار کو بہتر کرنے کے لیے Corporate Rehabilitation Act (CRA) کو حتمی شکل دی جا رہی ہے۔
- ☆ صنعتی شعبہ کو مربوط بنانے کے لیے Resolution Trust Corporation (RTC) کے قیام کی تجاویز کو حتمی شکل دی جا رہی ہے۔
- ☆ نجی شعبہ کے لیے مسابقتی منڈیاں (Competitive Markets) قائم کرنے کے لیے Holding Companies کے قیام جیسی SECP کی اصلاحات اور کاروباری ماحول کو بہتر بنانے کے لیے کئی دیگر اقدامات بھی کئے جا رہے ہیں۔
- ☆ تجارت اور صنعت کو سرمایہ فراہم کرنے کے لیے Capital Markets کو وسعت دی جائے گی۔
- ☆ آجر اور اجیر کے درمیان تعلقات (Employer and Employee Relations) کو بہتر بنانے کے لیے پارلیمنٹ نے انڈسٹریل ریلیشنز ایکٹ منظور کر لیا ہے۔
- ☆ Entrepreneurs کو کاروبار میں توسیع کے مواقع فراہم کرنے اور سرکاری اثاثوں کی فروخت میں حکومت کی معاونت کے لیے سرکاری اور نجی شعبہ کی شراکت پر مبنی نجکاری کی شفاف پالیسی پر عملدرآمد (Implementation) جاری ہے۔ اس پالیسی کے تحت 26 فیصد حصص نجی شعبہ کو فروخت کرنے کا عمل جاری ہے۔
- ☆ صنعتی مسابقت (Industrial Competitiveness) کی صلاحیت بہتر بنانے کے لیے National Trade Corridors Improvement Programme شروع کیا جا چکا ہے۔

- ☆ نیشنل ہائی وے اتھارٹی (NHA) کے لیے مختص رقم 36 ارب روپے سے بڑھا کر 40.2 ارب روپے کی جا رہی ہے۔ جبکہ پاکستان ریلوے کے لیے مختص رقم 6.6 ارب سے بڑھا کر 12.7 ارب روپے کرنے کی تجویز ہے۔ اس کا مقصد سڑکوں اور ریل کے نیٹ ورک (Network) کے معیار کو بہتر بنانا ہے۔
- ☆ پولٹری (Poultry)، ڈیری (Dairy)، فیش پروسیسنگ (Fish Processing) اور فارماسوٹیکلز (Pharmaceuticals) جیسے شعبوں کو سستے خام مال (Raw Material) کی فراہمی کے لیے کئی اشیاء پر کسٹم ڈیوٹی کم کرنے کی تجویز ہے۔ مقامی صنعت کو کافی تحفظ دینے کی بھی تجویز ہے۔

VII. توانائی کی ترقی کا مربوط پروگرام

(Intergrated Energy Development Programme)

میڈم سپیکر!

43- توانائی کی بلا تعطل (Uninterrupted) فراہمی نہ صرف شہریوں بلکہ معیشت کے تمام شعبوں کی ضرورت ہے۔ وزیراعظم کی اقتصادی مشاورتی کونسل (EAC) نے ملک کی مختصر، درمیانے اور طویل مدت (Short, Medium and Long) کی توانائی کی ضروریات پورا کرنے کیلئے توانائی کا ایک مربوط منصوبہ (Integrated Energy Plan) تیار کیا ہے جو کہ پاکستان میں توانائی کا اپنی نوعیت کا پہلا منصوبہ ہے کیونکہ اس سے قبل توانائی کے شعبے کو اجتماعی طور پر نہیں دیکھا گیا۔

44- حکومت ملک میں توانائی کے بحران سے پیدا ہونے والے مسائل سے پوری طرح آگاہ ہے۔ گزشتہ حکومت کی کوتاہ نظر (Short Sighted) پالیسیوں کے باعث بجلی کی قلت، لوڈ شیڈنگ اور توانائی کے حصول کے ناقابل برداشت ذرائع ورثے میں ملے۔ ہم نے ملک میں توانائی کی

صورت حال کو بہتر بنانے کے لیے کئی اقدامات کئے ہیں تاکہ اپنی زراعت اور صنعت کے شعبوں کو تقویت دی جاسکے۔

میڈم سپیکر!

45- اس تناظر میں بجلی کے شعبے کیلئے مالی سال 2009-10 کے P.S.D.P میں مختص فنڈز میں 100 فیصد اضافہ کر کے 22.8 ارب روپے کر دیا گیا ہے جو کہ مالی سال 2008-09 میں 11.4 ارب روپے تھے۔

46- گزشتہ حکومت نے توانائی کے شعبے میں سرکولر قرضے (Circular Debt) کا بھاری Backlog ورثے میں چھوڑا۔ گزشتہ حکومت کی جانب سے اس مسئلے کو بروقت حل کرنے کے لیے فیصلہ سازی کے فقدان کے باعث موجودہ حکومت کو ایک بڑے چیلنج کا سامنا کرنا پڑا مگر ہم اپنی ذمہ داری کو پورا کرنے سے نہیں گھبرا رہے۔ اس حوالے سے حکومت نے سرکولر قرضے (Circular Debt) کے مسئلے کو حل کرنے کا چیلنج قبول کیا جس نے توانائی کے شعبے کی استعداد کو محدود (Limited Capacity) کر دیا تھا۔ بجلی کے شعبے کی مالی حالت بہتر بنانے کے لیے حکومت نے خاص طور پر ہولڈنگ کمپنی (Holding Company) قائم کی۔

- 216 ارب روپے کے تمام بینک واجبات کی ذمہ داری سنبھالے گی اور ان قرضوں پر مارک اپ (Mark-up) بجٹ وسائل سے فراہم کئے جائیں گے۔
- حکومت نے پپکو (Pepco) کیلئے بنکوں سے 92 ارب روپے کی T.F.C سہولتوں کا انتظام کیا ہے تاکہ وہ آئی پی پی (IPPS) اور تیل و گیس کمپنیوں کے واجبات ادا کر سکے۔
- حکومت پپکو کے ذمہ 61 ارب روپے کے واجبات کی ادائیگی میں مدد دے گی۔
- حکومت نے فاٹا کے صارفین کے ذمہ پپکو کے 80 ارب روپے کے تمام بقایا

جات کی ذمہ داری اٹھانے اور فاٹا (Fata) کا بجلی کا موجودہ بل ادا کرنے کا فیصلہ کیا ہے۔

○ حکومت ، وفاقی اور صوبائی حکومتوں کے محکموں اور اداروں خصوصاً K.E.S.C اور KW&SB کے ذمہ پیکو کے واجبات کے حصول میں پیکو کی مدد کرے گی۔

47- بجلی کی بندش اور Losses کو کم سے کم رکھنے کیلئے بجلی کی ٹرانسمیشن اور تقسیم (Transmission and Distribution) کے نظام کو بہتر بنانے کے منصوبے شروع کئے گئے ہیں تاکہ صارفین کو بجلی کی بلا تعطل فراہمی جاری رہے۔ اس وقت 2921 میگا واٹ کی مجموعی گنجائش کے ساتھ 15 I.P.P Houses تیاری کے مختلف مراحل میں ہیں۔ ان میں سے 1861 میگا واٹ کے 9 منصوبے 2009ء میں، 776 میگا واٹ کے 4 منصوبے 2010 میں مکمل ہوں گے جبکہ 284 میگا واٹ کے 2 منصوبے 2011 میں مکمل ہوں گے۔

میڈم سپیکر!

48- 2009 میں لوڈ شیڈنگ ختم کرنے کا حکومتی ہدف حاصل کرنے کیلئے 5 ریٹل پاور پراجیکٹس (Rental Power Projects) کے ساتھ 800 میگا واٹ کیلئے معاہدے کئے گئے۔ نجی شعبے میں 4160 میگا واٹ کی مجموعی گنجائش کے ساتھ پن بجلی (Hydro Power) کے 16 منصوبوں پر کام شروع کیا گیا ہے۔ مجموعی استعداد میں اضافے کے لیے سرکاری شعبے میں چچو کی ملیاں اور نندی پور (Chichoki Mallian and Nandipur) میں پانچ پانچ سو میگا واٹ کے 2 نئے Combined Cycle Power Projects کی منصوبہ بندی کی گئی ہے۔

49- حکومت نے تمام دیہات کو بجلی کی فراہمی کے لیے ایک بڑا منصوبہ بھی شروع کیا ہے جہاں گرڈ سپلائی (Grid Supply) سے بجلی فراہم کی جاسکے گی۔ گزشتہ سال 6419 نئے دیہات کو بجلی

فراہم کی گئی۔

50- بجلی کی طلب پورا کرنے کے لیے بچت سمیت کئی اقدامات کئے گئے ہیں، اُن میں عوام میں آگاہی پھیلانے کے لیے بڑے پیمانے پر میڈیا مہم، انرجی سیور بلب (Energy Saver Bulb) کا استعمال اور موسم گرما کے دوران روشنی کی بچت کے لیے وقت کو آگے بڑھانا شامل ہے۔

51- مالی سال 2009-10 میں جو دیگر اہم اقدامات تجویز کئے گئے ہیں اُن میں:

- ☆ خان خوڑ اور جناح ہائیڈرو (Khan Khwar and Jinnah Hydro) کے 168 میگاواٹ کی مجموعی گنجائش کے 2 پن بجلی (Hydro Power) منصوبوں کی تکمیل۔
 - ☆ کسٹمر سروسز کو بہتر بنانے کے لیے تمام ڈسٹری بیوشن کمپنیوں (DISCOs) میں کال سینٹرز (Call Centres) قائم کرنا اور
 - ☆ توانائی کے ضیاع کو بچانے کے لیے بنیادی ڈھانچے کی ترقی شامل ہیں۔
- (Infrastructure to Reduce Losses)

52- مالی سال 2009-10 کے PSDP میں 4500 میگاواٹ کے دیامر بھاشا ڈیم (DiAmer Bhasha Dam) منصوبے کے لیے 4 ارب روپے مختص کئے گئے ہیں جبکہ مختلف صوبوں میں 30 سے زائد چھوٹے اور درمیانے ڈیموں کی تعمیر کے لیے فنڈز فراہم کئے گئے ہیں۔

53- پٹرولیم مصنوعات میں شفافیت کو یقینی بنانے اور اس کے استعمال کو کم کرنے کے ساتھ ساتھ ماحولیاتی تحفظ میں مدد دینے کے لیے پٹرولیم ڈولپمنٹ لیوی (PDL) ختم کی جا رہی ہے اور اسے خصوصی کاربن سرچارج (Carbon Surcharge) سے تبدیل کیا جا رہا ہے۔

(PDL to Carbon Surcharge for Transparency in prices and Environmental Protection)

54- حکومت پاکستان کی توانائی ضروریات کے لیے آئیڈیل پالیسی مکس کے لیے پُر عزم ہے جو کہ ہائیڈل ، کول ، وینڈ اور سولر (Hydel, Coal, Wind and Solar) پر مشتمل ہے۔ قابل تجدید توانائی (Renewable Energies) کی جامع پالیسی دی جا رہی ہے۔ مالی سال 2009-10 میں درج ذیل اقدامات کئے جا رہے ہیں:-

- ☆ جنوبی پنجاب میں 50 میگاواٹ کا سولر تھرمل پاور پروجیکٹ لگایا جائے گا۔
- ☆ گھارو-کے ٹی بندر (Gharo-Keti Bandar) کے ساتھ ساتھ مختلف علاقوں میں وینڈ فارمز (Wind Farms) لگانا ، پنجاب ، بلوچستان اور صوبہ سرحد میں دستیاب ہوا کی نئی گزرگاہوں کی نشاندہی کرنا۔ (Identification of Wind Corridors)
- ☆ سولر واٹر ہیٹر پروگرام (Solar Water Heater Programme) -
- ☆ سالانہ 80 کلوواٹ کی گنجائش تک شمسی سیلز (Solar Cells) کی تیاری۔
- ☆ قابل تجدید توانائی کے لیے Depreciation الاؤنس میں 100 فیصد اضافہ کیا جا رہا ہے۔
- ☆ متبادل توانائی کے 9 شعبوں کے تحت آلات کی ڈیوٹی فری درآمد کا الاؤنس۔

VIII. اکیسویں صدی کے لیے انسانی ترقی

(Human Development for the 21st Century)

میڈم سپیکر!

55- انسانی وسائل کی ترقی (Human Resource Development) ہمارے شہریوں کی زندگی کے تمام پہلوؤں کا معیار بہتر بنانے کے لیے بنیادی شرط ہے۔ حکومت اس بات سے آگاہ ہے کہ سماجی اشاریوں (Social Indicators) میں بہتری کو تیز کرنے کی ضرورت ہے اس لیے

خاص طور پر تعلیم، صحت، پینے کے صاف پانی اور سینیٹیشن (Sanitation)، آبادی کی منصوبہ بندی اور صحتی مساوات (Gender Equality) کے شعبوں میں انسانی وسائل کی ترقی کو ترجیح دی گئی ہے۔

تعلیم (Education)

میڈم سپیکر!

- 56- تعلیم کے شعبے میں جو قابل ذکر اصلاحات کی جارہی ہیں ان میں :
- حکومت کی منصوبہ بندی اور عملدرآمد کی گنجائش (Planning and Implementation) کو مضبوط بنانا۔
 - تعلیمی اداروں میں وسائل کا بہتر استعمال۔
 - تعلیمی خدمات فراہم کرنے والوں کو زیادہ جواب دہ بنانے کے لیے گورننس (Governance) کو بہتر بنانا۔
 - ضلعی اور مقامی سطح کے اداروں کی استعداد (Capacity) بڑھانا اور سکول کمیٹیوں کے ذریعے کمیونٹیز (Communities) کے کردار کو مضبوط بنانا شامل ہے۔

مالی سال 2009-10 کے لیے بجٹ تجاویز

☆ وزارتِ تعلیم دو، دو ارب روپے فنڈز کے ساتھ مندرجہ ذیل اہم پروگرام شروع کرے گی:

- 1- ملک میں بنیادی تعلیم اور کمیونٹی سکولوں کا قیام۔
- 2- پرائمری سکولوں میں سہولیات کی فراہمی کے ذریعے سب کو تعلیم کی فراہمی۔

- ☆ مالی سال 2009-10 میں ہائر ایجوکیشن کمیشن (HEC) کے لیے ترقیاتی فنڈ (Development Fund) 60 فیصد اضافے کے ساتھ 22.5 ارب روپے ہوگا جبکہ جاری بجٹ (Current budget) کی فراہمی 26 فیصد اضافے کے ساتھ 21.5 ارب روپے رہے گی۔
- ☆ نیشنل ووکیشنل اینڈ ٹیکنیکل ایجوکیشن کمیشن (NAVTEC) مرحلہ وار ہر سال 10 لاکھ افراد کو تربیت فراہم کر رہا ہے، اس کے لیے 2009-10 کے مالی سال میں 2.2 ارب روپے کا بجٹ تجویز کیا گیا ہے۔
- ☆ افرادی قوت کی برآمدی منڈی (Export Market) کے لیے فنی اور پیشہ وارانہ تربیت کے پروگرام تیار کرنے کی منصوبہ بندی ہو رہی ہے۔

صحت (Health)

میڈم سپیکر!

57- صحت کی حکمت عملی مساوات، صحت کی بنیادی سہولتوں تک عام رسائی، بروقت نتائج، جواب دہی، مضبوط قیادت اور کلیدی رابطوں کی بنیاد پر تشکیل دی گئی ہے۔ اس حکمت عملی میں خاص طور پر دیہی علاقوں میں کمزور طبقات خصوصاً خواتین اور بچوں کی خصوصی ضروریات کو پورا کرنا شامل ہے۔ صحت کا شعبہ مالی سال 2008-09 کے دوران منتخب حکومت کی توجہ کا مرکز رہا اور PSDP میں اس کے لیے مختص فنڈز میں اضافہ کیا گیا اور لوگوں کی صحت بہتر بنانے کے لیے کئی نئے منصوبے شروع کئے گئے۔

- ☆ مالی سال 2009-10 میں PSDP کے تحت صحت کے شعبے کے لیے مختص فنڈز 66 فیصد اضافے کے ساتھ 23.15 ارب روپے کر دیئے گئے ہیں جو مالی سال 2008-09 میں 13.99 ارب روپے تھے۔

- ☆ خاندانی منصوبہ بندی اور بنیادی صحت کے قومی پروگرام اور قطرے پلانے کے توسیعی پروگرام (Expansion Programme of Immunization) کو بدستور اولین ترجیح حاصل رہے گی اور ان پروگراموں کے لیے بالترتیب 7 ارب روپے اور 6 ارب روپے مختص کئے گئے ہیں۔
- ☆ بیماریوں سے بچاؤ کے لیے وزیراعظم کا ایمرجنسی ایکشن پروگرام شروع کیا گیا ہے جس پر آئندہ پانچ برسوں میں 11 ارب روپے لاگت آئے گی۔ اس میں وزیراعظم پروگرام برائے تدارک ہیپاٹائٹس Hepatitis شامل ہے۔
- ☆ فارما سوئیٹلز (Pharmaceuticals)، ادویات اور (Diagnostics) میں استعمال ہونے والی 35 خام اشیاء پر امپورٹ ڈیوٹی رعایتی شرح کے ساتھ نافذ کرنے کی تجویز ہے۔
- ☆ خصوصی افراد کے لیے وہیل چیئرز کی درآمد اور فراہمی پر سیلز ٹیکس ختم کرنے کی تجویز ہے۔
- ☆ لوگوں کی صحت کے تحفظ کے لیے عالمی ادارہ صحت کی سفارشات کے مطابق تمباکو (Cigarettes) پر ٹیکس میں اضافہ کیا جا رہا ہے۔

سب کے لیے پینے کا صاف پانی اور ماحولیات

(Clean Drinking Water and Environment for All)

میڈم سپیکر!

58- پینے کا صاف پانی لوگوں کی صحت کے تحفظ کے لیے پہلی دفاعی لائن کی حیثیت رکھتا ہے۔ پانی سے پیدا ہونے والی بیماریوں کا شکار عوام کے لیے پینے کے صاف پانی کا منصوبہ ایک بڑا اقدام

ہے۔ فلٹریشن پلانٹس (Filtration Plants) کی تنصیب کا کام جاری ہے اور اب تک تقریباً 600 پلانٹس شروع کر دیئے گئے ہیں۔

59- مالی سال 2009-10 کے آخر تک ہر یونین کونسل میں ایک پلانٹ کے ساتھ مجموعی طور پر 3500 پلانٹ لگانے کی تجویز ہے جس کے لیے 6 ارب روپے مختص کئے جا رہے ہیں۔ پینے کے صاف پانی کی فراہمی کے ساتھ ساتھ اس منصوبے سے روزگار کے کافی مواقع پیدا ہوں گے جن سے بے روزگاری کم کرنے میں مدد ملے گی۔

60- ماحولیاتی تحفظ کے لیے مختص بجٹ مالی سال 2009-10 میں بڑھا کر 2.96 ارب روپے کر دیا گیا ہے جو کہ مالی سال 2008-09 میں 1.14 ارب روپے تھا۔ یہ رقم جنگلات میں اضافے، ماحول دوست پبلک ٹرانسپورٹ (Public Transport) اور پینے کے صاف پانی کی فراہمی پر خرچ کی جائے گی۔

صنفا مساوات (Gender Equality)

میڈم سپیکر!

61- پاکستان نے خواتین کے خلاف ہر قسم کے امتیاز (Discrimination) کے خاتمے کے کنونشن اور بیجنگ پلیٹ فارم فار ایکشن سمیت کئی عالمی فورمز اور کنونشنز (CEDAW) میں صنفا مساوات اور مساوی ترقی کے لیے اپنے عزم کا بھی اظہار کیا ہے۔ سماجی و اقتصادی پالیسیوں پر عملدرآمد کے عمل میں صنفا مساوات کے نصب العین کو آگے بڑھانے کے لیے 2008-09 کے مالی بجٹ میں خواتین سے متعلق مخصوص اخراجات کے لیے مختص فنڈز بھاری اضافے کے ساتھ 44.7 ارب روپے کر دیئے گئے جو کہ مالی سال 2007-08 میں 7.7 ارب روپے تھے۔

62- حکومت اپنی پالیسیوں اور پروگراموں میں صنفی مساوات کو قائم رکھنے کے لیے پُر عزم ہے۔ یہ بات قابل ذکر ہے کہ تعلیم اور صحت کے دو بنیادی سماجی شعبوں کو صنف سے متعلق مختص فنڈز میں سب سے زیادہ حصہ ملے گا اس کے ساتھ ساتھ بینظیر انکم سپورٹ پروگرام بھی صنف کے حوالے سے مختص فنڈز میں زیادہ حصہ حاصل کرنے والا اہم پروگرام ہے۔ بنیادی خدمات تک رسائی کے حصول میں مردوں اور خواتین کے درمیان امتیاز کو ختم کرنے کی خاطر وفاقی بجٹ میں خواتین کے لیے فنڈز مختص کرنا یقیناً ایک قابل تعریف پالیسی ہے۔ پلاننگ کمیشن میں Gender Mainstreaming Project چل رہا ہے اور وزارت خزانہ میں میڈیم ٹرم بجنگ فریم ورک (MTBF) کے تحت Gender Budgeting پر بھی کام ہو رہا ہے۔

انسانی حقوق (Human Rights)

میڈم سپیکر!

63- پاکستان میں مظلوم افراد کے مسائل کے حل کے لیے سابق وزیراعظم محترمہ بینظیر بھٹو شہید کے نقش قدم پر چلتے ہوئے ہم نے انسانی حقوق کی ایک مکمل وزارت قائم کی ہے۔

64- ”بینظیر شہید ہیومن رائٹس فنڈ“ کے قیام کے لیے اقدامات کئے جا رہے ہیں جبکہ انسانی حقوق کے قومی کمیشن کے قیام کا بل ایوان میں پیش کر دیا گیا ہے۔ ویمن ڈسٹرس اینڈ ڈیٹینشن فنڈ (Women Distress and Detention Fund) کے بورڈ آف گورنرز کی تشکیل نو کی گئی ہے اور صوبوں سے کہا جا رہا ہے کہ فنڈز کے لیے اپنا حصہ مختص کریں۔ ہم نے ریلیف اینڈ ریوالونگ فنڈ (Relief and Revolving Fund) سے مستحق درخواست گزاروں میں چیک تقسیم کئے ہیں تاکہ اُن کی شکایات کا ازالہ ہو سکے۔

امورِ نوجوانان اور ثقافت (Youth Affairs and Culture)

میڈم سپیکر!

65- نوجوان ہمارے ملک کا انتہائی اہم اثاثہ ہیں۔ خاص طور پر اس مرحلہ پر ہم تیزی کے ساتھ ترقی کی طرف بڑھنے اور جدید ٹیکنالوجی (Technology) متعارف کرنے کے لیے کوششیں کر رہے ہیں۔ نوجوان ملک کی ترقی کے لیے فیصلہ سازی کے عمل میں اہم کردار ادا کر سکتے ہیں۔ مالی سال 2009-10 کے دوران جو اقدامات تجویز کئے گئے ہیں وہ درج ذیل ہیں:

- نیشنل یوتھ پالیسی (National Youth Policy) کے تحت نوجوانوں کو متحرک کرنے، اُن کی کردار سازی اور آگاہی کے لیے مختلف پروگرام شروع کئے جائیں گے جبکہ یوتھ ایکٹیویٹی سینٹرز (Youth Activity Centres) قائم کئے جائیں گے۔
- نیشنل انٹرن شپ پروگرام (National Internship Programme) کے تحت تقریباً 30 ہزار پوسٹ گریجویٹ نوجوانوں کو انٹرن شپ کی پیشکش کی جائے گی جس کے لیے حکومت نے مالی سال 2009-10 کے لیے 3.6 ارب روپے مختص کئے ہیں۔
- دیہی علاقوں کے نوجوانوں کی تربیت کے لیے موبائل کمپیوٹر Vans کے ذریعے موبائل یوتھ کمپیوٹر لٹریسی اور آگاہی پروگرام شروع کیا ہے۔
- کمیونٹی ڈویلپمنٹ (Community Development) کی سرگرمیوں اور قدرتی آفات کی تباہ کاریوں پر قابو پانے کے لیے زندگی کے ہر شعبے سے تعلق رکھنے والے تقریباً 15 ہزار نوجوانوں کی رجسٹریشن کی گئی ہے۔
- ثقافتی ترقی کے لیے مالی سال 2009-10 میں 450 ملین روپے مختص کئے گئے ہیں جو کہ گزشتہ مالی سال میں مختص فنڈ سے 186 ملین روپے زیادہ ہیں۔

○ حکومت ملک میں کھیلوں کے فروغ پر خصوصی توجہ دے رہی ہے۔ مالی سال 2009-10 کے PSDP میں کھیلوں کے لیے 583 ملین روپے مختص کیے گئے ہیں جبکہ مالی سال 2008-09 میں یہ رقم 140 ملین روپے تھی۔ حکومت نجی شعبے کی شمولیت سے کھیلوں کو فروغ دینے کی خواہش مند ہے تاکہ بچوں اور نوجوانوں کو صحت مند تفریح اور کھیلوں سے متعلق روزگار کے مواقع فراہم ہو سکیں۔

IX. شفاف اور منصفانہ نظام کے لیے گورننس (Governance for a Just and Fair System)

میڈم سپیکر!

66- ایک شفاف اور منصفانہ نظام کے لیے اسلوب حکمرانی (Governance) میں بہتری ضروری ہے۔ پبلک پالیسی کی تشکیل اور پبلک سروسز (Public Services) کی فراہمی کے لیے سرکاری ادارے اور حکام جس انداز میں اختیارات حاصل اور استعمال کرتے ہیں وہ ہمارے ایجنڈے کا بنیادی نقطہ ہے۔ سیاسی عدم استحکام، بدعنوانی، ماضی میں امن و امان کی سنگین صورت حال اور ناکافی انفراسٹرکچر نے پاکستان کے کاروباری ماحول پر منفی اثر چھوڑا ہے۔ ایسے خود مختار اداروں کی ضرورت ہے جو اختیارات اور دولت کی ہوس رکھنے والے افراد کے خلاف مزاحمت کی صلاحیت رکھتے ہوں۔ ان اداروں کو اس طرح کام کرنا چاہیے کہ ان کو لوگوں کا اعتماد حاصل ہو تاکہ وہ بے جا مداخلت کے خلاف معاشرے کے حقوق کا تحفظ کر سکیں۔

میڈم سپیکر!

67- گورننس (Governance) کو مضبوط بنانے کے لیے انصاف تک رسائی (Access to Justice) کے جاری پروگرام پر عملدرآمد کرنے والے صوبائی اداروں کو 500 ملین روپے کی اضافی

رقم فراہم کی گئی تاکہ مالی سال 2008-09 میں بہتری اور ترقی کے اقدامات میں مدد مل سکے۔ انصاف تک رسائی کے پروگرام کے تحت پاکستان کے لوگوں کے لیے موقع پیدا کیا گیا ہے کہ انصاف کے نظام میں فوری اور واضح بہتری کے لیے اصلاحات کے موجودہ فریم ورک کو مضبوط بنایا جاسکے۔ اس پروگرام کے تحت مستقبل قریب میں درج ذیل اقدامات کئے جائیں گے:

☆ ملک بھر میں پبلک ڈیفنڈر اور فری لیگل ایڈسٹم (Public Defender and

Free Legal Aid Programme) کا قیام۔

☆ وفاقی اور صوبائی دارالحکومتوں میں تیز رفتار اور شام کی عدالتوں کا قیام۔

☆ غریب افراد کی مدد کے لیے قانون سازی اور انصاف کے شعبے کو خود کار بنانا

شامل ہے۔

میڈم سپیکر!

68- مالی سال 2009-10 کے دوران انتظامی اصلاحات پر زیادہ توجہ مرکوز کی جائے گی۔ ہم نے Compensation کو کارکردگی سے منسلک کرنے کے لیے حکومت کو سفارشات مرتب کرنے کی غرض سے پہلے ہی پے اینڈ پنشن کمیشن قائم کر دیا ہے۔ ہمیں یقین ہے کہ سرکاری ملازمین کے Compensation Package کے ذریعہ اُن کی تنخواہوں کو مرحلہ وار انداز میں مارکیٹ کے مساوی کیا جائے گا۔ توقع ہے کہ پے اینڈ پنشن کمیشن مندرجہ ذیل تصورات کے بارے میں حقیقت پسندی پر مبنی سفارشات تیار کرے گا جن کو حکومت نے طرز حکمرانی میں اصلاحات کے ایجنڈے میں پہلے ہی شامل کر لیا ہے:-

☆ سرکاری ملازمین کی مراعات کو (Monetize) کرنا۔

☆ سرکاری شعبے کو باصلاحیت افراد کے لیے (Employer of Choice) بنانا۔

☆ خدمات کی فراہمی میں بہتری۔

☆ زیادہ شفافیت اور خود احتسابی۔

☆ تنخواہوں کا مسابقانہ ڈھانچہ - (Market Based Competitive Salary Structure)

میڈم سپیکر!

69- ہمیں احساس ہے کہ سرکاری ملازمین کی تنخواہیں ناکافی ہیں۔ سرکاری ملازمین کے لیے امدادی پیکیج پر نظر ثانی کے لیے Pay and Pension Commission پہلے ہی تشکیل دیا جا چکا ہے۔ ہم دوران سال اس کمیشن کی سفارشات (Recommendations) سے مستفید ہوں گے۔ تاہم سرکاری ملازمین کی بہتری کے لیے درج ذیل اقدامات کا اعلان کرتی ہوں:-

☆ یکم جولائی 2009 سے حاضر سروس سرکاری ملازمین کو تنخواہ کا 15 فیصد ایڈہاک ریلیف الاؤنس (Adhoc Relief Allowance) دیا جائے گا۔

☆ صدر پاکستان کے اعلان کے مطابق مغربی محاذ پر تعینات مسلح افواج (Armed Forces) کے الاؤنس میں ایک ماہ کی بنیادی تنخواہ کے مساوی اضافہ کیا جائے گا جس کا اطلاق یکم جولائی 2009ء سے ہوگا۔

☆ صدارتی اعلان کے مطابق مسلح افواج (Armed Forces) کے دیگر اہلکاروں کے لیے ایک ماہ کی بنیادی تنخواہ کے مساوی الاؤنس کی فراہمی یکم جنوری 2010 سے ہوگی جبکہ عبوری مدت میں تنخواہ کا 15 فیصد ایڈہاک ریلیف الاؤنس دیا جائے گا۔ یہ ایڈہاک ریلیف الاؤنس 31 دسمبر 2009ء سے ختم کر دیا جائے گا۔

☆ ریٹائرڈ سرکاری ملازمین اور مسلح افواج (Armed Forces) کے ریٹائرڈ اہلکار یکم جولائی 2009ء سے اپنی Net Pension میں 15 فیصد اضافہ حاصل کریں گے۔

70- اس کے علاوہ درج ذیل اقدامات بھی تجویز کیے گئے۔

☆ مرد ملازمین کے لیے ٹیکس سے مستثنیٰ (Exemption) آمدنی کی حد ایک لاکھ 80 ہزار روپے سے بڑھا کر 2 لاکھ روپے کر دی جائے۔

- ☆ خاتون ملازمین کے لیے ٹیکس سے مستثنیٰ (Exemption) آمدنی کی حد 2 لاکھ 40 ہزار روپے سے بڑھا کر 2 لاکھ 60 ہزار روپے کر دی جائے۔
- ☆ بزرگ شہریوں کی آمدن ساڑھے 7 لاکھ روپے تک ہونے کی صورت میں ٹیکس Liability پر 50 فیصد رعایت میسر ہوگی۔ اس سے پہلے یہ رعایت 5 لاکھ روپے کی حد تک تھی۔

میڈم سپیکر!

- 71- حکومت طرز حکمرانی میں اصلاحات پر پیش رفت کے لیے مندرجہ ذیل اقدامات کرے گی۔
- پاکستان ریلوے، پاکستان سٹیٹیل ملز، پی آئی اے اور بجلی فراہم کرنے والی کمپنیوں کی مینجمنٹ اور خدمات کی فراہمی کو بہتر بنانے کی غرض سے مالیاتی اصلاحات پر عملدرآمد کیا جائے گا۔
- بہترین کارکردگی کے مظاہرے اور خدمات کی فراہمی کی غرض سے قومی بچت کے اداروں اور وفاقی بیورو برائے شماریات (Federal Bureau of Statistics) کو کارپوریٹ (Corporate) ادارے بنانے کی طرف پیش رفت کی جائے گی۔

میڈم سپیکر!

- 72- طرز حکمرانی میں اصلاحات کے عمل میں وفاق اور صوبوں کے درمیان ہم آہنگی ضروری ہے۔ حکومت اور اپوزیشن کے درمیان اختلاف ذاتی جھگڑوں کی بنیاد پر نہیں بلکہ اصولوں کی بنیاد پر ہونا چاہیے۔

قومی مالیاتی کمیشن (National Finance Commission)

میڈم سپیکر!

73- موجودہ حکومت نے قومی فنانس کمیشن تشکیل دے دیا ہے جس کا اجلاس نئے مالی سال میں فوری طور پر بلایا جائے گا۔ ہمارا یقین ہے کہ وفاق اور صوبوں کے درمیان وسائل کی تقسیم سے متعلق مالی معاملات کے بارے میں فیصلہ سازی کو ادارہ جاتی انداز (Institutional Manner) میں طے کرنے کی ضرورت ہے۔ ہم نے مالی سال 2009-10 کے دوران ٹیکسوں کی قابل تقسیم آمدنی کے ساتھ ساتھ خصوصی گرانٹس میں صوبوں کے موجودہ حصے 47.5 فیصد کو بڑھا کر 49 فیصد کرنے کے لیے کوششیں کی ہیں۔ صوبوں کو گذشتہ سال کے 600 ارب روپے کے مقابلہ میں 18 فیصد اضافے کے ساتھ 708.1 ارب روپے سے زیادہ ملیں گے۔

قومی اسمبلی سیکرٹریٹ، صوبے، پارلیمانی امور اور حزب اختلاف

(National Assembly Secretariat, Provinces, Parliamentary Affairs and Opposition)

میڈم سپیکر!

74- قومی اسمبلی وفاق کے مشاورتی عمل کا ایک اہم جزو ہے اور اسے مزید مضبوط بنانے کی ضرورت ہے۔ مالی سال 2008-09 کے دوران قومی اسمبلی سیکرٹریٹ کی سرگرمیوں کے لیے 1.1 ارب روپے کا بجٹ منظور کیا گیا جبکہ مالی سال 2009-10 کے لیے 1.3 ارب روپے مختص کئے جا رہے ہیں۔ مالی سال 2008-09 کے دوران پارلیمنٹ کو مضبوط بنانے کے لیے جو دیگر اقدامات کئے گئے، اُن میں:

☆ پارلیمنٹ میں قومی اہمیت کے تمام معاملات پر بحث کے ذریعے نونمختب پارلیمنٹ

کی خودمختاری کو یقینی بنایا گیا۔

☆ 1964 کے بعد پہلی مرتبہ پارلیمنٹ میں دفاعی بجٹ پیش کیا گیا۔

- ☆ وزیراعظم قومی اسمبلی کے اجلاسوں میں باقاعدگی سے شرکت کرتے ہیں اور سوالات ، پوائنٹ آف آرڈرز ، تحریکوں اور دیگر اہم معاملات کے خود جواب دیتے ہیں۔
- ☆ حزب اختلاف کو پارلیمنٹ میں اس کی تعداد کے مطابق قائمہ کمیٹیوں کی سربراہی دی گئی ہے۔
- ☆ پاکستان کی پارلیمانی تاریخ میں پہلی مرتبہ قائد حزب اختلاف کو پبلک اکاؤنٹس کمیٹی کا سربراہ بنایا گیا ہے جو ترقی یافتہ دنیا میں پارلیمانی جمہوریت کی روایات کے عین مطابق ہے۔
- ☆ ارکان پارلیمنٹ میں اُن کی جماعتی وابستگیوں سے قطعہ نظر ترقیاتی فنڈز مساوی تقسیم کئے گئے ہیں۔

Taxation Proposals

میڈم سپیکر!

75- میں مالی سال 2009-10 کیلئے Taxation Proposals پر روشنی ڈالنا چاہتی ہوں۔ میں پہلے ہی معیشت کے مختلف شعبوں کیلئے اہم مالی مراعات پیش کر چکی ہوں۔ یہاں میں یہ کہنا چاہوں گی کہ حکومت کے تجویز کردہ ٹیکس اقدامات منصفانہ (Fair and Equitable) اور ”ادائیگی کی اہلیت“ (Ability to Pay) کے اصول پر مبنی ہیں جنہیں جنگ والی معیشت (War Economy) کے پس منظر میں عائد کیا گیا ہے۔

76- پٹرولیم مصنوعات پر Excise Duty کو Carbon Surcharge کی صورت میں نافذ کیا جا رہا ہے جس سے موجودہ Petroleum Development Levy ختم ہو جائے گی۔ اس

سے پٹرولیم مصنوعات کی Pricing میں Transparency یقینی ہوگی، Consumption کم ہوگی، Foreign Exchange کی بچت ہوگی اور Carbon Emissions میں کمی آئے گی۔

77- سگریٹ نوشی کی حوصلہ شکنی کے لیے اس پر عائد Excise Duty اور Sales Tax میں اضافے کی تجویز ہے۔ ایک اندازے کے مطابق اس اقدام سے تقریباً 15 ارب روپے حاصل ہوں گے۔

78- Revenue میں اضافے اور Tax Base کو وسعت دینے کے لیے VAT Mode میں درج ذیل Services کو بھی FED کے دائرہ کار میں لانے کی تجویز ہے۔

- Banking Services پر وصول کی جانے والی فیس
- Import Cargo Handlers کی طرف سے لی جانے والی فیس
- Stock Brokers کی فیس
- Insurance Companies کی طرف سے وصول کی جانے والی فیس اور
- Advertisements کے لیے Electronic Media کی طرف سے وصول کی جانے والی فیس

ان اقدامات کے نتیجے میں 16 ارب روپے کی آمدنی متوقع ہے۔

79- تجارتی اشیاء کی Import پر عائد Withholding tax کی شرح 2 فیصد سے بڑھا کر 4 فیصد کرنے کی تجویز ہے۔ اس سے حکومت کو اندازاً 23 ارب روپے کی آمدنی ہوگی۔

80- Tax Base کو وسعت دینے کی پالیسی کے تحت اور ٹیکسوں کا بوجھ برداشت کرنے کی اہلیت رکھنے والوں پر ٹیکسوں کا بوجھ ڈالتے ہوئے جائیداد (Property) پر Capital Value Tax کی شرح 2 فیصد سے بڑھا کر 4 فیصد کرنے کی تجویز ہے۔ حکومت ٹیکسوں کی وصولی کے لیے Effective

Measure کا ارادہ رکھتی ہے۔ اس Tax سے اندازاً 15 ارب روپے کا Revenue ملے گا۔

81- IDPs کی مدد کے لیے سالانہ 10 لاکھ روپے سے زائد آمدنی والے افراد پر 5 فیصد کی شرح سے معمولی ٹیکس ایک سال کے لیے عائد کرنے کی تجویز ہے۔ کارپوریٹ سیکٹر (Corporate Sector) میں 10 لاکھ روپے سے زیادہ تنخواہ حاصل کرنے والے افراد کے Bonuses پر 30 فیصد کی شرح سے Tax عائد کرنے کی تجویز ہے۔

82- Income Tax Ordinance 2001 کی سیکشن 113 کے تحت ایک Resident Company کی آمدنی پر کم سے کم ٹیکس عائد کرنے کی تجویز ہے بشرطیکہ (Provided) اس کمپنی نے آرڈیننس کے تحت کاروبار میں خسارہ ظاہر کیا ہو۔

83- معیشت کی Documentation کو فروغ دینے کے لیے تجویز دی گئی ہے کہ بعض شعبوں کو حاصل اندازے کی بنیاد پر ٹیکسوں کی ادائیگی کی سہولت واپس لے لی جائے۔ ان شعبوں کے لیے اب گوشوارے جمع کرانا ضروری ہوگا۔ اندازے کی بنیاد پر ٹیکسوں کی ادائیگی کے نظام کو ختم کرنے کا عمل جاری رہے گا۔

میڈم سپیکر!

84- قوم پالیسیوں، نظریات اور اپروچ (Approch) میں تسلسل کی ضمانت چاہتی ہے جس کے لیے کوئی ابہام (Ambiguity) نہیں ہونا چاہیے۔ ہماری طاقت عوام کی قوت ہے۔ بانی پاکستان قائد اعظم محمد علی جناح نے وعدہ کیا تھا کہ پاکستان میں ایسی حکومت اور آئین ہوگا جو عوام منتخب کریں گے۔ انسان جمہوری اصولوں کی پاسداری کرتے ہوئے بلندیوں تک پہنچ گیا ہے۔ جمہوریت ہماری سیاست ہے اور طاقت کا سرچشمہ عوام ہیں۔

میڈم سپیکر!

85- شہید ذوالفقار علی بھٹو نے کہا تھا کہ قوم کی سیاسی زندگی میں ایک نئے دور کا آغاز ہو رہا ہے۔ پاکستان کے سیاستدانوں کو ایک نئے امتحان کا سامنا ہے اور منزل نئے سال کے آغاز پر اُن کے سامنے کھڑی ہے۔ ایک نئے سٹائل کے ساتھ ایک نئے رُخ نے اُبھرنا ہے۔ پرانے طریقے زیادہ دیر تک عوام کے لیے پُرکشش نہیں رہیں گے۔ سیاست کے ہر پہلو میں ایک نئی ہمہ گیر اپروچ (Comprehensive Approach) تلاش کرنا ہوگی۔ سیاست دانوں کے ہاتھ، کان اور آنکھوں کو عوام کے مسائل سے آگاہی اور اُن کے حل کا اہل ہونا چاہیے۔ زندہ باد کے نعروں میں اضافہ اور عوامی اجتماعات میں پرتپاک خیر مقدم سیاسی بصیرت کے حتمی امتحان نہیں ہیں۔

86- پاکستان قدرتی اور انسانی وسائل سے مالا مال ہے۔ اس کے باوجود ابھی تک پاکستان اپنی صلاحیت کو پوری طرح بروئے کار نہیں لاسکا۔ اس حوالے سے حکومت اس بات کو یقینی بنائے گی کہ واضح پالیسیاں اور غریب طبقے کی بہبود کے پروگرام شروع کئے جائیں جن سے غربت کو موثر طور پر کم کرنے کے لیے مناسب فریم ورک حاصل ہوگا۔

میڈم سپیکر!

87- آئیں ہم ایک اور سال کا خیر مقدم کریں جو توقع ہے کہ گزشتہ سال کی نسبت ہمارے لیے زیادہ امیدیں لائے گا۔ وقت اور اُس کے ساتھ واقعات تیزی کے ساتھ آگے بڑھ رہے ہیں۔ لیکن جس طرح ایک پرانی کتاب میں نیا صفحہ اُلٹا جاتا ہے، آئیے! ہم اس تقریر کا اختتام پُر اُمید انداز سے کریں۔

پاکستان پائندہ باد

○☆☆☆○